

**APPROVED BUDGET FOR
DEKALB COUNTY BOARD OF EDUCATION
JULY 1, 2019 THROUGH JUNE 30, 2020**

	<i>General (K-12)</i>	<i>Special Revenue</i>	<i>Debt Service</i>	<i>Capital Outlay</i>	<i>Sch. Nutrition & Athletics</i>	<i>Trust & Agency</i>	<i>Total</i>
Anticipated Funds Available							
Local Taxes	\$610,490,843		\$0	\$103,892,517	\$15,754,884		\$730,138,244
Other Local Sources	12,010,700	\$9,528,287				\$121,854	21,660,841
State Funding	539,440,437	20,659,941		\$0	44,459,626		604,560,004
Federal Funding		76,165,482			7,955,000		84,120,482
Other						20,595,000	20,595,000
Transfers from Other Funds	2,550,000	4,416,856	41,162,900		1,599,200		49,728,956
Total Revenue Anticipated	\$1,164,491,980	\$110,770,566	\$41,162,900	\$103,892,517	\$69,768,710	\$20,716,854	\$1,510,803,527
Beginning Fund Balance 7/1/2019 *	\$112,521,216	(\$18,299,676)	\$47,605	\$356,578,764	(\$791,161)	\$13,961,456	\$464,018,204
Total Funds Available	\$1,277,013,196	\$92,470,890	\$41,210,505	\$460,471,281	\$68,977,549	\$34,678,310	\$1,974,821,730
Budgeted Expenditures							
Instruction	\$773,825,365	\$69,660,392				\$96,854	\$843,582,611
Pupil Services	73,346,218	5,257,421					78,603,638
Instructional Staff Training	149,011	17,552,239					17,701,250
Instructional Staff Services	20,039,919	1,496,179					21,536,098
Federal Grant Administration		2,628,822					2,628,822
General Administration	18,970,375	2,077,316			\$850,000		21,897,692
School Administration	74,335,798	79,739					74,415,537
Transportation	66,633,438	648,256					67,281,694
Maintenance & Operations	120,567,566	77,509			200		120,645,275
School Nutrition		2,500			63,966,476		63,968,976
Capital Outlay	6,937,492	3,257,652		\$196,287,056	1,601,000		208,083,200
Support Services	35,273,043	1,742,291			1,641,842	25,000	38,682,176
Other Support Services	1,107,095						1,107,095
Debt Service	10,000		\$41,162,900				41,172,900
Agency	302,000			1,902,626		20,595,000	22,799,626
Transfers to Other Funds	3,014,250	902,606		41,162,900	1,599,200	2,550,000	49,228,956
Total Expenditures	\$1,194,511,569	\$105,382,923	\$41,162,900	\$239,352,582	\$69,658,718	\$23,266,854	\$1,673,335,545
Ending Fund Balance 6/30/2020	\$82,501,627	(\$12,912,032)	\$47,605	\$221,118,699	(\$681,170)	\$11,411,456	\$301,486,185
Total Funds Allocated	\$1,277,013,196	\$92,470,890	\$41,210,505	\$460,471,281	\$68,977,549	\$34,678,310	\$1,974,821,730

* NOTE: Beginning fund balances are estimates based on the February 2019 Financial Reports

Adoption of the Approved Budget for Fiscal Year 2019-20 is scheduled for the special called meeting of the DeKalb Board of Education at 7:00 P.M. on June 25, 2019, in the Board Room at 1701 Mountain Industrial Blvd., Stone Mountain, Georgia 30083.

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7000 - SUPERINTENDENT'S OFFICE

DIVISION Superintendent's Office

BUDGET UNIT MANAGER'S NAME

Dr. R. Stephen Green

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,558,500	1,593,658	1,516,868	1,190,779

E	512000	SUPERINTENDENT - TECH INST DIR	346,911	352,500	336,300	340,260
E	512100	DEPUTY - AREA SUPERINTENDENT	279,991	289,050	197,228	182,568
E	514200	SALARY OF CLERICAL STAFF	332,150	304,422	315,632	208,129
E	519000	OTHER MANAGEMENT PERSONNEL	73,038	84,582	85,009	0
E	521000	STATE HEALTH INSURANCE	77,108	85,471	90,720	34,020
E	523000	TEACHERS RETIREMENT SYSTEM	128,299	152,495	187,495	126,860
E	529000	OTHER EMPLOYEE BENEFITS	140,075	111,842	24,914	19,371
E	530000	PURCHASED PROF/TECH SERVICES	140,202	172,608	226,596	226,596
E	544200	RENTAL OF EQUIPMENT & VEHICLES	0	0	451	451
E	553000	COMMUNICATION	171	59	451	451
E	558000	TRAVEL - EMPLOYEES	4,076	1,127	11,056	11,056
E	561000	SUPPLIES	3,960	2,512	3,425	3,425
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	0	0	5,700	5,700
E	581000	DUES AND FEES	32,518	36,990	31,892	31,892

TOTAL EXPENSE	1,558,500	1,593,658	1,516,868	1,190,779
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7000 - SUPERINTENDENT'S OFFICE

DIVISION Superintendent's Office

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	180,927	213,296	283,227

SALARY OF CLERICAL STAFF (514200)

E	514200	100.2300.514200.00011.7000.9990.8010.010.0000	OTHER PAY-EXTRA ACTIVITY	0	0	3,562	3,562
E	529000	100.2300.529000.00011.7000.9990.8010.010.0000	Additional ALT PLAN BENEFITS (2.65%)				94
DESC	Stipend to compensate staff for duties and/or extra activity beyond regular hours.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2300.530000.00011.7000.9990.8010.010.0000	PURCHASED PROF/TECH SERVICES	140,202	172,608	226,596	226,596
DESC	Payment of consultants for professional services.						

RENTAL OF EQUIPMENT & VEHICLES (544200)

E	544200	100.2300.544200.00011.7000.9990.8010.010.0000	RENTAL OF EQUIPMENT & VEHICLES	0	0	451	451
DESC	Vehicle rental for professional travel outside the District/metro area						

COMMUNICATION (553000)

E	553000	100.2300.553000.00011.7000.9990.8010.010.0000	COMMUNICATION	171	59	451	451
DESC	Mailing of congratulatory and sympathy letters and other routine materials to stake holders and the community						

TRAVEL - EMPLOYEES (558000)

E	558000	100.2300.558000.00011.7000.9990.8010.010.0000	TRAVEL - EMPLOYEES	4,076	1,127	11,056	11,056
DESC	Cover cost associated with travel to professional conferences and other learning venues.						

SUPPLIES (561000)

E	561000	100.2300.561000.00011.7000.9990.8010.010.0000	SUPPLIES	3,960	2,512	3,425	3,425
DESC	Purchase of office supplies						

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	100.2300.564200.00011.7000.9990.8010.010.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	5,700	5,700
DESC	Renewal of Subscriptions for periodicals & journals and the purchase of non-textbooks for professional reading and staff development						

DUES AND FEES (581000)

E	581000	100.2300.581000.00011.7000.9990.8010.010.0000	DUES AND FEES	32,518	36,990	31,892	31,892
DESC	Cover the costs associated with memberships in DeKalb Chamber, ASCD, Georgia Educational Coalition, GA School Superintendent's Assoc., other organizations and conference registration fees.						

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7000 - SUPERINTENDENT'S OFFICE

DIVISION Superintendent's Office

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						727,395	180,157

SUPERINTENDENT - TECH INST DIR (512000)

E	512000	Superintendent of Schools	100.2300.512000.00011.7000.9990.8010.010.0000	100%	1.0	309,060	84,865
E	512000	Supt Expense Allowance	100.2300.512000.00011.7000.9990.8010.010.0000	100%	0.0	31,200	827

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Chief of Staff, CSO	100.2300.512100.00011.7000.9990.8010.010.0000	100%	1.0	182,568	43,433
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SALARY OF CLERICAL STAFF (514200)

E	514200	Admin. Asst., Superintendent	100.2300.514200.00011.7000.9990.8010.010.0000	100%	1.0	43,686	21,733
E	514200	Exec. Asst. to Superintendent	100.2300.514200.00011.7000.9990.8010.010.0000	100%	1.0	64,783	26,752
E	514200	Office Specialist to Deputy/Ch	100.2300.514200.00011.7000.9990.8010.010.0000	100%	1.0	61,812	1,638
E	514200	Secretary, ADM, P/T, Supt APPR	100.2300.514200.00011.7000.9990.8010.010.0000	100%	0.0	34,286	909

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7230 - DEPARTMENT OF INTERNAL AUDITS

DIVISION Superintendent's Office

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	779,412	901,262	893,401	1,225,401

E	514200	SALARY OF CLERICAL STAFF	0	0	0	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	557,946	645,610	619,675	832,923
E	521000	STATE HEALTH INSURANCE	82,559	112,846	113,400	147,420
E	523000	TEACHERS RETIREMENT SYSTEM	71,927	98,028	116,687	161,392
E	529000	OTHER EMPLOYEE BENEFITS	16,239	18,775	16,423	21,704
E	530000	PURCHASED PROF/TECH SERVICES	40,454	16,919	16,087	50,000
E	558000	TRAVEL - EMPLOYEES	2,692	2,088	2,422	2,750
E	561000	SUPPLIES	4,324	2,151	4,512	4,512
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	1,345	1,700
E	581000	DUES AND FEES	3,272	4,846	2,850	3,000

TOTAL EXPENSE	779,412	901,262	893,401	1,225,401
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7230 - DEPARTMENT OF INTERNAL AUDITS

DIVISION Superintendent's Office

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	50,742	26,004	61,962

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2500.530000.00011.7230.9990.8010.010.0000	PURCHASED PROF/TECH SERVICES	40,454	16,919	16,087	50,000
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.2500.558000.00011.7230.9990.8010.010.0000	TRAVEL - EMPLOYEES	2,692	2,088	2,422	2,750
DESC							

SUPPLIES (561000)

E	561000	100.2500.561000.00011.7230.9990.8010.010.0000	SUPPLIES	4,324	2,151	4,512	4,512
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.2500.573000.00011.7230.9990.8010.010.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	1,345	1,700
DESC							

DUES AND FEES (581000)

E	581000	100.2500.581000.00011.7230.9990.8010.010.0000	DUES AND FEES	3,272	4,846	2,850	3,000
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7230 - DEPARTMENT OF INTERNAL AUDITS

DIVISION Superintendent's Office

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						832,923	320,390

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Admin. Assistant, Audit/Compli	100.2500.519100.00011.7230.9990.8010.010.0000	100%	1.0	40,151	20,892
E	519100	Auditor, Internal	100.2500.519100.00011.7230.9990.8010.010.0000	100%	1.0	55,653	12,815
E	519100	Auditor, Internal	100.2500.519100.00011.7230.9990.8010.010.0000	100%	1.0	63,699	26,494
E	519100	Auditor, Internal	100.2500.519100.00011.7230.9990.8010.010.0000	100%	1.0	55,653	24,580
E	519100	Auditor, Internal	100.2500.519100.00011.7230.9990.8010.010.0000	100%	1.0	61,584	25,991
E	519100	Auditor, Internal	100.2500.519100.00011.7230.9990.8010.010.0000	100%	1.0	61,584	25,991
E	519100	Auditor, Internal	100.2500.519100.00011.7230.9990.8010.010.0000	100%	1.0	58,544	25,267
E	519100	Auditor, Internal	100.2500.519100.00011.7230.9990.8010.010.0000	100%	1.0	58,544	25,267
E	519100	Specialist, Data Control Audit	100.2500.519100.00011.7230.9990.8010.010.0000	100%	1.0	63,464	13,022
E	519100	Auditor, Internal	100.2500.519100.00011.7230.9990.8010.010.0000	100%	1.0	58,544	25,267
E	519100	Auditor, Senior School	100.2500.519100.00011.7230.9990.8010.010.0000	100%	1.0	76,999	29,658
E	519100	Director, Audits & Compliance	100.2500.519100.00011.7230.9990.8010.010.0000	100%	1.0	106,532	36,684
E	519100	Upgrade to Senior Auditor, Business Operatic	100.2500.519100.00011.7230.9990.8010.010.0000	100%	1.0	71,972	28,462

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7060 - BOARD EXECUTIVE OFFICE

DIVISION School Board

BUDGET UNIT MANAGER'S NAME

Ramona Tyson

BUDGET DESCRIPTION

Supports the School Board Operations in its governance and oversight of management of the District for ALL (5) Goal Area within the Strategic Plan 2014-2019

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	0	497,851
E	512100	DEPUTY - AREA SUPERINTENDENT	0	0	0	227,100
E	514200	SALARY OF CLERICAL STAFF	0	0	0	122,720
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	68,234
E	521000	STATE HEALTH INSURANCE	0	0	0	28,350
E	523000	TEACHERS RETIREMENT SYSTEM	0	0	0	40,368
E	529000	OTHER EMPLOYEE BENEFITS	0	0	0	11,079
TOTAL EXPENSE			0	0	0	497,851

BUDGET NAME (00011)7060 - BOARD EXECUTIVE OFFICE

DIVISION School Board

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 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 2019-2020

BUDGET NAME (00011)7060 - BOARD EXECUTIVE OFFICE

DIVISION School Board

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						418,054	79,797

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Deputy/Chief Expense Allowance	100.2300.512100.00011.7060.9990.8010.010.0000	100%	0.0	2,100	56
E	512100	Chief Administrator of BOE	100.2300.512100.00011.7060.9990.8010.015.0000	100%	1.0	225,000	5,963

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin. Assistant, BOE	100.2300.514200.00011.7060.9990.8010.015.0000	100%	1.0	43,686	21,733
E	514200	Board Administrator	100.2300.514200.00011.7060.9990.8010.015.0000	100%	1.0	79,034	30,142

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Exec. Administrator to BOE	100.2800.519100.00011.7060.9990.8010.015.0000	50%	0.5	68,234	21,903
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7080 - SCHOOL BOARD MEMBERS

DIVISION School Board

BUDGET UNIT MANAGER'S NAME

Ramona Tyson

BUDGET DESCRIPTION

Supports the School Board Operations in its governance and oversight of management of the District for ALL (5) Goal Area within the Strategic Plan 2014-2019

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	289,951	364,968	541,539	546,989

E	511100	SCHOOL BOARD MEMBERS SALARIES	163,671	163,800	163,800	163,800
E	521000	STATE HEALTH INSURANCE	40,402	42,904	58,800	63,980
E	529000	OTHER EMPLOYEE BENEFITS	11,605	11,611	12,260	12,530
E	530000	PURCHASED PROF/TECH SERVICES	30,550	106,124	214,306	199,306
E	552000	INSURANCE (OTHR THAN EMPL BEN)	0	2,012	2,012	2,012
E	553000	COMMUNICATION	29	26	223	223
E	558010	TRAVEL-BOARD MEMBER	25,911	24,076	56,000	56,000
E	558099	TRAVEL-ANNUAL BOARD RETREAT	0	7,058	15,000	25,000
E	561000	SUPPLIES	6,069	6,879	3,888	7,888
E	581000	DUES AND FEES	11,714	479	15,250	16,250

TOTAL EXPENSE	289,951	364,968	541,539	546,989
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7080 - SCHOOL BOARD MEMBERS

DIVISION School Board

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	66,695	140,087	306,679	306,679

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2300.530000.00011.7080.9990.8010.015.0000	PURCHASED PROF/TECH SERVICES	30,550	106,124	214,306	199,306
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DESC

INSURANCE (OTHR THAN EMPL BEN) (552000)

E	552000	100.2300.552000.00011.7080.0000.8010.015.0000	INSURANCE (OTHR THAN EMPL BEN)	0	2,012	2,012	2,012
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DESC

COMMUNICATION (553000)

E	553000	100.2300.553000.00011.7080.9990.8010.015.0000	COMMUNICATION	29	26	223	223
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DESC

TRAVEL-BOARD MEMBER (558010)

E	558010	100.2300.558017.00011.7080.9990.8010.015.0000	TRAVEL-BD MEMBER, M. ORSON	4,265	2,618	8,000	8,000
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DESC

E	558010	100.2300.558019.00011.7080.9990.8010.015.0000	TRAVEL-BD MEMBER, M. ERWIN	4,222	3,068	8,000	8,000
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DESC

E	558010	100.2300.558021.00011.7080.9990.8010.015.0000	TRAVEL-BD MEMBER, J. MORLEY	6,748	7,543	8,000	8,000
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DESC

E	558010	100.2300.558024.00011.7080.9990.8010.015.0000	TRAVEL-BD MEMBER, S. JESTER	534	0	8,000	8,000
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DESC

E	558010	100.2300.558025.00011.7080.9990.8010.015.0000	TRAVEL-BD MEMBER, V. TURNER	2,564	4,280	8,000	8,000
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DESC

E	558010	100.2300.558026.00011.7080.9990.8010.015.0000	TRAVEL-BD MEMBER, A. GEVERTZ	0	0	8,000	8,000
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DESC

E	558010	100.2300.558027.00011.7080.9990.8010.015.0000	TRAVEL-BD MEMBER, D. DACOSTA	0	0	8,000	8,000
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DESC

TRAVEL-ANNUAL BOARD RETREAT (558099)

BUDGET NAME (00011)7080 - SCHOOL BOARD MEMBERS

DIVISION School Board

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	66,695	140,087	306,679

E	558099	100.2300.558099.00011.7080.9990.8010.015.0000	TRAVEL-ANNUAL BOARD RETREAT	0	7,058	15,000	25,000
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DESC

SUPPLIES (561000)

E	561000	100.2300.561000.00011.7080.9990.8010.015.0000	SUPPLIES	6,069	6,879	3,888	7,888
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DESC

DUES AND FEES (581000)

E	581000	100.2300.581000.00011.7080.9990.8010.015.0000	DUES AND FEES	11,714	479	15,250	16,250
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7080 - SCHOOL BOARD MEMBERS

DIVISION School Board

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						163,800	76,510

SCHOOL BOARD MEMBERS SALARIES (511100)

E	511100	Board Member Travel Expense	100.2300.511100.00011.7080.9990.8010.015.0000	50%	0.0	5,400	413
E	511100	Board Member Travel Expense	100.2300.511100.00011.7080.9990.8010.015.0000	100%	0.0	5,400	413
E	511100	Board Member Travel Expense	100.2300.511100.00011.7080.9990.8010.015.0000	50%	0.0	5,400	413
E	511100	Board Member Travel Expense	100.2300.511100.00011.7080.9990.8010.015.0000	100%	0.0	5,400	413
E	511100	Board Member Travel Expense	100.2300.511100.00011.7080.9990.8010.015.0000	100%	0.0	5,400	413
E	511100	Board Member Travel Expense	100.2300.511100.00011.7080.9990.8010.015.0000	100%	0.0	5,400	413
E	511100	Board Member Travel Expense	100.2300.511100.00011.7080.9990.8010.015.0000	100%	0.0	5,400	413
E	511100	Board Member, School	100.2300.511100.00011.7080.9990.8010.015.0000	100%	1.0	18,000	10,517
E	511100	Board Member, School	100.2300.511100.00011.7080.9990.8010.015.0000	100%	1.0	18,000	10,517
E	511100	Board Member, School	100.2300.511100.00011.7080.9990.8010.015.0000	100%	1.0	18,000	10,517
E	511100	Board Member, School	100.2300.511100.00011.7080.9990.8010.015.0000	100%	1.0	18,000	10,517
E	511100	Board Member, School	100.2300.511100.00011.7080.9990.8010.015.0000	100%	1.0	18,000	10,517
E	511100	Board Member, School	100.2300.511100.00011.7080.9990.8010.015.0000	100%	1.0	18,000	10,517

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (33611)8410 - STUDENT ACHIEVEMENT INITIATIVE - REGION V

DIVISION Regional Superintendents

BUDGET UNIT MANAGER'S NAME

Dr. Triscilla Weaver

BUDGET DESCRIPTION

The Region V Office provides supervision, leadership and guidance to elementary, middle, high, and theme school principals. The Region V office also monitors school budgets with spending and ensuring zero balances for the end of the year closings; oversees classroom instruction and the implementation of curriculum. The Regional Superintendent serves as the liaison between the Superintendent's Office and the schools assigned within the region to address parents, staff and any community members/stakeholder concerns.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	554,288	530,778	652,661	575,336

E	511000	TEACHERS	500	0	0	0
E	512100	DEPUTY - AREA SUPERINTENDENT	140,962	162,553	133,582	136,921
E	514200	SALARY OF CLERICAL STAFF	48,821	49,547	49,797	54,204
E	519100	OTHER ADMINISTRATIVE PERSONNEL	235,574	187,611	292,047	234,044
E	521000	STATE HEALTH INSURANCE	20,894	22,603	22,680	34,020
E	523000	TEACHERS RETIREMENT SYSTEM	61,129	63,926	99,365	89,881
E	529000	OTHER EMPLOYEE BENEFITS	37,552	37,985	46,619	11,266
E	530000	PURCHASED PROF/TECH SERVICES	0	207	0	3,500
E	558000	TRAVEL - EMPLOYEES	1,088	3,554	3,001	3,000
E	561000	SUPPLIES	6,099	1,543	274	8,000
E	581000	DUES AND FEES	1,668	1,249	5,296	500

TOTAL EXPENSE	554,288	530,778	652,661	575,336
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (33611)8410 - STUDENT ACHIEVEMENT INITIATIVE - REGION V

DIVISION Regional Superintendents

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	8,855	6,554	15,000

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.33611.8410.1031.8010.020.0000	OTHER COST-PROFESSIONAL/TECHNI	0	207	0	3,500
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DESC

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.33611.8410.1031.8010.020.0000	TRAVEL - EMPLOYEES	987	943	3,001	2,000
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DESC

Funds will be utilized for local. Metro transportation expenses associated with the Region V office staff's daily travel to meetings, conferences and workshops for the continued improvements to support the daily operations throughout Region V.

E	558000	100.1000.558000.33611.8410.1031.8010.020.0000	TRAVEL - EMPLOYEES	101	2,611	0	1,000
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DESC

SUPPLIES (561000)

E	561000	100.1000.561000.33611.8410.1031.8010.020.0000	SUPPLIES	3,989	1,543	274	8,000
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DESC

Funds will be used to purchase supplies and materials to support the day to day instructional operations with the Region V Office Staff, and schools.

E	561000	100.1000.561000.33611.8410.1041.8010.020.0000	SUPPLIES	2,110	0	0	
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DESC

DUES AND FEES (581000)

E	581000	100.1000.581000.33611.8410.1031.8010.020.0000	DUES AND FEES	1,668	1,249	5,296	500
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (33611)8410 - STUDENT ACHIEVEMENT INITIATIVE - REGION V

DIVISION Regional Superintendents

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						425,169	135,167

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Regional Superintendent	100.2300.512100.33611.8410.9990.8010.020.0000	100%	1.0	136,921	43,913
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SALARY OF CLERICAL STAFF (514200)

E	514200	Executive Assistant, Regional	100.2300.514200.33611.8410.9990.8010.020.0000	100%	1.0	54,204	12,895
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coordinator II, Regional	100.2210.519100.33611.8410.9990.8010.020.0000	100%	1.0	111,209	37,797
E	519100	Coordinator III, Regional	100.2210.519100.33611.8410.9990.8010.020.0000	100%	1.0	122,835	40,562

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (33611)8440 - STUDENT ACHIEVEMENT INITIATIVE - REGION III
DIVISION Regional Superintendents

BUDGET UNIT MANAGER'S NAME

Dr. Sean R. Tartt

BUDGET DESCRIPTION

The Region III Office provides supervision, leadership support and guidance to elementary, middle, high, charter, and center school principals. The Region III Office also monitors school budgets, oversees classroom instruction and curriculum implementation. The Region III Superintendent serves as a liason between the Superintendent's office and the schools assigned to the region. 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.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	320,171	344,972	486,759	547,949

E	512100	DEPUTY - AREA SUPERINTENDENT	130,962	145,366	133,582	136,921
E	514200	SALARY OF CLERICAL STAFF	40,598	41,202	41,410	47,358
E	518600	CUSTODIAL PERSONNEL	0	164	285	285
E	519100	OTHER ADMINISTRATIVE PERSONNEL	83,286	84,525	188,487	218,766
E	521000	STATE HEALTH INSURANCE	11,340	12,285	22,680	34,020
E	523000	TEACHERS RETIREMENT SYSTEM	36,366	45,571	75,968	85,203
E	529000	OTHER EMPLOYEE BENEFITS	9,876	10,604	9,640	10,689
E	530000	PURCHASED PROF/TECH SERVICES	0	0	994	3,994
E	558000	TRAVEL - EMPLOYEES	66	102	4,100	3,100
E	561000	SUPPLIES	7,425	3,411	3,113	3,113
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	1,500	2,500
E	581000	DUES AND FEES	250	1,740	5,000	2,000

TOTAL EXPENSE	320,171	344,972	486,759	547,949
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (33611)8440 - STUDENT ACHIEVEMENT INITIATIVE - REGION III

DIVISION Regional Superintendents

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	7,742	5,418	15,000

CUSTODIAL PERSONNEL (518600)

E	518600	100.2600.518600.33611.8440.9990.8010.020.0000	OTHER PAY-EXTRA ACTIVITY	0	164	285	285
E	529000	100.2600.529000.33611.8440.9990.8010.020.0000	Additional ALT PLAN BENEFITS (2.65%)				8
DESC	To compensate staff to work beyond contractual time for region events and activities to support schools within Region III.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.33611.8440.9990.8010.020.0000	PURCHASED PROF/TECH SERVICES	0	0	994	3,994
DESC	To hire consultants or to contract with vendors to provide professional learning support for Region III schools.						

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.33611.8440.1031.8010.020.0000	TRAVEL - EMPLOYEES	66	0	4,100	3,100
DESC	To reimburse staff who attend conferences, state-level meetings, and other events to support Region III.						
E	558000	100.1000.558000.33611.8440.1031.8010.020.0000	TRAVEL - EMPLOYEES	0	102	0	
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.33611.8440.1031.8010.020.0000	SUPPLIES	7,425	3,411	3,113	3,113
DESC	Funds from this account will be used to pay for dues and fees with related to professional conference expenses.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.33611.8440.1031.8010.020.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	1,500	2,500
DESC	Funds from this account will be used to pay for dues and fees with related to professional conference expenses.						

DUES AND FEES (581000)

E	581000	100.1000.581000.33611.8440.1031.8010.020.0000	DUES AND FEES	250	1,740	5,000	2,000
DESC	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 2019-2020

BUDGET NAME (33611)8440 - STUDENT ACHIEVEMENT INITIATIVE - REGION III

DIVISION Regional Superintendents

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						403,045	129,904

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Regional Superintendent	100.2300.512100.33611.8440.9990.8010.020.0000	100%	1.0	136,921	43,913
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SALARY OF CLERICAL STAFF (514200)

E	514200	Executive Assistant, Regional	100.2300.514200.33611.8440.9990.8010.020.0000	100%	1.0	47,358	22,606
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coordinator II, Regional	100.2210.519100.33611.8440.9990.8010.020.0000	100%	1.0	103,950	36,070
E	519100	Coordinator III, Regional	100.2210.519100.33611.8440.9990.8010.020.0000	100%	1.0	114,816	27,315

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (33611)8530 - STUDENT ACHIEVEMENT INITIATIVE - REGION IV

DIVISION Regional Superintendents

BUDGET UNIT MANAGER'S NAME

Dr. Mchelle Jones

BUDGET DESCRIPTION

Region IV supports the schools and stakeholders at the elementary, middle, and high school levels. The Region IV staff works as a liaison to other divisions to support teaching and learning. The Region IV budget will be utilized to support staff efficiency and excellence, to maintain appropriate internal and external communication, as well as increasing student achievement with equity and access through professional learning and resources.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	388,866	403,012	551,971	546,336

E	512100	DEPUTY - AREA SUPERINTENDENT	130,962	132,911	133,582	136,921
E	514200	SALARY OF CLERICAL STAFF	51,564	52,331	52,596	45,020
E	519100	OTHER ADMINISTRATIVE PERSONNEL	111,634	113,295	217,402	210,641
E	521000	STATE HEALTH INSURANCE	20,894	22,087	22,680	45,360
E	523000	TEACHERS RETIREMENT SYSTEM	41,978	50,184	84,349	82,991
E	529000	OTHER EMPLOYEE BENEFITS	25,145	25,863	33,375	10,403
E	530000	PURCHASED PROF/TECH SERVICES	0	400	400	4,000
E	558000	TRAVEL - EMPLOYEES	0	1,799	2,325	3,500
E	561000	SUPPLIES	6,438	708	2,572	5,000
E	581000	DUES AND FEES	250	3,432	2,690	2,500

TOTAL EXPENSE	388,866	403,012	551,971	546,336
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (33611)8530 - STUDENT ACHIEVEMENT INITIATIVE - REGION IV

DIVISION Regional Superintendents

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,688	6,340	15,000

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.33611.8530.9990.8010.020.0000	PURCHASED PROF/TECH SERVICES	0	400	400	4,000
DESC	To hire consultants or to contract with vendors to provide professional learning and support for Region IV schools.						

TRAVEL - EMPLOYEES (558000)

E	558000	100.2210.558000.33611.8530.9990.8010.020.0000	TRAVEL - EMPLOYEES	0	0	2,325	1,000
DESC	To reimburse staff who travel within the district to support the work of Region IV schools.						

E	558000	100.2210.558000.33611.8530.9990.8010.020.0000	TRAVEL - EMPLOYEES	0	1,799	0	2,500
DESC	To reimburse staff who attend conferences, state-level meetings, and other events to support Region IV schools.						

SUPPLIES (561000)

E	561000	100.2210.561000.33611.8530.9990.8010.020.0000	SUPPLIES	6,438	708	2,572	5,000
DESC	To purchase needed supplies to support the goals of the district and region.						

DUES AND FEES (581000)

E	581000	100.2210.581000.33611.8530.9990.8010.020.0000	DUES AND FEES	250	3,432	2,690	2,500
DESC	To pay memberships and conference registration fees						

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (33611)8530 - STUDENT ACHIEVEMENT INITIATIVE - REGION IV

DIVISION Regional Superintendents

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						392,582	138,754

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Regional Superintendent	100.2300.512100.33611.8530.9990.8010.020.0000	100%	1.0	136,921	43,913
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SALARY OF CLERICAL STAFF (514200)

E	514200	Executive Assistant, Regional	100.2300.514200.33611.8530.9990.8010.020.0000	100%	1.0	45,020	22,050
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coordinator II, Regional	100.2210.519100.33611.8530.9990.8010.020.0000	100%	1.0	87,806	32,229
E	519100	Coordinator III, Regional	100.2210.519100.33611.8530.9990.8010.020.0000	100%	1.0	122,835	40,562

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (33611)8540 - STUDENT ACHIEVEMENT INITIATIVE - REGION II

DIVISION Regional Superintendents

BUDGET UNIT MANAGER'S NAME

Trenton J. Arnold

BUDGET DESCRIPTION

The Region II Office provides supervision, leadership and guidance to elementary, middle, high, center and charter school principals. The Region II Office also monitor school budgets with spending and ensuring zero balances for end of year closings; oversees classroom instruction and the implementation of curriculum. The Regional Superintendent serves as the liaison between the Superintendent's Office and the schools assigned within the region and addresses parents, staff and any community members/stakeholders concerns.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	365,383	376,769	532,287	572,211

E	512100	DEPUTY - AREA SUPERINTENDENT	130,962	132,911	133,582	148,500
E	514200	SALARY OF CLERICAL STAFF	54,305	55,113	55,391	57,019
E	519100	OTHER ADMINISTRATIVE PERSONNEL	93,467	94,857	198,871	207,964
E	521000	STATE HEALTH INSURANCE	20,894	22,087	22,680	45,360
E	523000	TEACHERS RETIREMENT SYSTEM	39,776	47,553	81,060	87,411
E	529000	OTHER EMPLOYEE BENEFITS	22,023	22,177	32,958	10,957
E	553000	COMMUNICATION	0	0	50	1,000
E	558000	TRAVEL - EMPLOYEES	250	0	200	2,000
E	561000	SUPPLIES	3,705	1,699	7,095	7,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	372	400	5,000

TOTAL EXPENSE	365,383	376,769	532,287	572,211
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (33611)8540 - STUDENT ACHIEVEMENT INITIATIVE - REGION II

DIVISION Regional Superintendents

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	3,955	2,071	7,745	15,000

COMMUNICATION (553000)

E	553000	100.1000.553000.33611.8540.1041.8010.020.0000	COMMUNICATION	0	0	50	1,000
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DESC Funds will be utilized for postage costs associated with the Region II Office, Schools and Centers.

TRAVEL - EMPLOYEES (558000)

E	558000	100.2210.558000.33611.8540.9990.8010.020.0000	TRAVEL - EMPLOYEES	250	0	200	2,000
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DESC Funds will be utilized for local/metro transportation expenses associated with the Region II Office staffs' daily travel to meetings, conferences and workshops for the continued improvements to support the daily operations throughout our Region/District.

SUPPLIES (561000)

E	561000	100.2210.561000.33611.8540.9990.8010.020.0000	SUPPLIES	3,705	1,699	7,095	7,000
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DESC Funds will be used to purchase supplies and materials to support the day-to-day instructional operations with the Region II Office Staff, Schools and Centers.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.33611.8540.1041.8010.020.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	372	400	5,000
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DESC Funds will be used to purchase office equipment and the maintenance of the equipment to support the day-to-day operations of the Region II Office Staff, Schools and Centers.

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (33611)8540 - STUDENT ACHIEVEMENT INITIATIVE - REGION II

DIVISION Regional Superintendents

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						413,483	143,728

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Regional Superintendent	100.2300.512100.33611.8540.9990.8010.020.0000	100%	1.0	148,500	46,668
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SALARY OF CLERICAL STAFF (514200)

E	514200	Executive Assistant, Regional	100.2300.514200.33611.8540.9990.8010.020.0000	100%	1.0	57,019	24,905
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coordinator II, Regional	100.2210.519100.33611.8540.9990.8010.020.0000	100%	1.0	98,817	34,849
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E	519100	Coordinator III, Regional	100.2210.519100.33611.8540.9990.8010.020.0000	100%	1.0	109,147	37,306
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (33611)8550 - STUDENT ACHIEVEMENT INITIATIVE - REGION I

DIVISION Regional Superintendents

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	307,021	384,717	573,394	576,528

E	512100	DEPUTY - AREA SUPERINTENDENT	116,172	132,911	133,582	136,921
E	514200	SALARY OF CLERICAL STAFF	61,219	66,040	66,323	57,358
E	519100	OTHER ADMINISTRATIVE PERSONNEL	63,904	93,917	223,429	260,199
E	521000	STATE HEALTH INSURANCE	19,949	22,087	34,020	34,020
E	523000	TEACHERS RETIREMENT SYSTEM	28,851	44,636	84,522	54,141
E	529000	OTHER EMPLOYEE BENEFITS	11,079	18,496	23,506	18,889
E	530000	PURCHASED PROF/TECH SERVICES	148	2,000	2,668	7,656
E	558000	TRAVEL - EMPLOYEES	133	1,417	2,087	4,087
E	561000	SUPPLIES	5,315	2,023	2,757	2,757
E	581000	DUES AND FEES	250	1,189	500	500

TOTAL EXPENSE	307,021	384,717	573,394	576,528
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (33611)8550 - STUDENT ACHIEVEMENT INITIATIVE - REGION I

DIVISION Regional Superintendents

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	5,846	6,629	15,000

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.33611.8550.1041.8010.020.0000	PURCHASED PROF/TECH SERVICES	148	2,000	2,668	7,656
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.33611.8550.1041.8010.020.0000	TRAVEL - EMPLOYEES	133	29	2,087	4,087
DESC							
E	558000	100.1000.558000.33611.8550.1041.8010.020.0000	TRAVEL - EMPLOYEES	0	1,389	0	
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.33611.8550.1041.8010.020.0000	SUPPLIES	5,315	2,023	2,757	2,757
DESC							

DUES AND FEES (581000)

E	581000	100.1000.581000.33611.8550.1041.8010.020.0000	DUES AND FEES	250	1,189	500	500
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (33611)8550 - STUDENT ACHIEVEMENT INITIATIVE - REGION I

DIVISION Regional Superintendents

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						454,478	107,050

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Regional Superintendent	100.2300.512100.33611.8550.9990.8010.020.0000	100%	1.0	136,921	10,474
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SALARY OF CLERICAL STAFF (514200)

E	514200	Executive Assistant, Regional	100.2300.514200.33611.8550.9990.8010.020.0000	100%	1.0	47,358	22,606
E	514200	Salary Supplement	100.2300.514200.33611.8550.9990.8010.020.0000	100%	0.0	10,000	265

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coordinator II, Regional	100.2210.519100.33611.8550.9990.8010.020.0000	100%	1.0	93,938	33,687
E	519100	Coordinator II, Regional	100.2210.519100.33611.8550.9990.8010.020.0000	49%	0.0	41,445	1,098
E	519100	Coordinator III, Regional	100.2210.519100.33611.8550.9990.8010.020.0000	100%	1.0	114,816	38,655
E	519100	Salary Supplement	100.2210.519100.33611.8550.9990.8010.020.0000	100%	0.0	10,000	265

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (33611)8560 - STUDENT ACHIEVEMENT INITIATIVE - REGION VI
DIVISION Regional Superintendents

BUDGET UNIT MANAGER'S NAME

Mrs. Pamela Benford

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	15,847	532,542	568,365

E	512100	DEPUTY - AREA SUPERINTENDENT	0	12,267	133,582	136,921
E	514200	SALARY OF CLERICAL STAFF	0	0	55,391	42,797
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0	0	198,871	239,820
E	521000	STATE HEALTH INSURANCE	0	945	45,360	34,020
E	523000	TEACHERS RETIREMENT SYSTEM	0	2,062	81,060	88,690
E	529000	OTHER EMPLOYEE BENEFITS	0	573	10,278	11,117
E	530000	PURCHASED PROF/TECH SERVICES	0	0	2,000	1,000
E	553000	COMMUNICATION	0	0	200	500
E	558000	TRAVEL - EMPLOYEES	0	0	2,800	6,000
E	561000	SUPPLIES	0	0	2,500	6,000
E	581000	DUES AND FEES	0	0	500	1,500

TOTAL EXPENSE	0	15,847	532,542	568,365
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (33611)8560 - STUDENT ACHIEVEMENT INITIATIVE - REGION VI

DIVISION Regional Superintendents

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	8,000	15,000

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.33611.8560.0000.8010.020.0000	PURCHASED PROF/TECH SERVICES	0	0	2,000	1,000
DESC	These funds are used to subsidize costs for seminar registration, subscription fees, manuscripts and literature relative to leadership, management and methods that can be utilized in the classroom.						

COMMUNICATION (553000)

E	553000	100.2210.553000.33611.8560.1041.8010.020.0000	COMMUNICATION	0	0	200	500
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.33611.8560.1041.8010.020.0000	TRAVEL - EMPLOYEES	0	0	2,400	4,000
DESC	These funds are used to underwrite costs associated with professional travel for the Regional Superintendent, Regional Coordinators, and the Region VI staff to selected meetings, conferences and seminars.						

E	558000	100.2210.558000.33611.8560.9990.8010.020.0000	TRAVEL - EMPLOYEES	0	0	400	2,000
DESC	These funds are used to reimburse the Regional Superintendent, Coordinators and the Region VI team for intra-system (local school) travel when their personal vehicles are used.						

SUPPLIES (561000)

E	561000	100.2210.561000.33611.8560.9990.8010.020.0000	SUPPLIES	0	0	2,500	6,000
DESC	These funds are used to purchase office supplies for the Regional Superintendent's work unit. Additionally, there may also be a need for necessary expenditures of materials and textbooks to be purchased for the local schools in the event their budgets are exhausted of funds.						

DUES AND FEES (581000)

E	581000	100.2210.581000.33611.8560.0000.8010.020.0000	DUES AND FEES	0	0	500	1,500
DESC	These funds are used to subsidize costs for registration fees associated with seminars, relative to leadership, management and classroom instruction delivery. These funds may also be used to subsidize transportation costs for local school field trips. These endeavors are to improve student achievement.						

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (33611)8560 - STUDENT ACHIEVEMENT INITIATIVE - REGION VI

DIVISION Regional Superintendents

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						419,538	133,827

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Regional Superintendent	100.2300.512100.33611.8560.9990.8010.020.0000	100%	1.0	136,921	43,913
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SALARY OF CLERICAL STAFF (514200)

E	514200	Executive Assistant, Regional	100.2300.514200.33611.8560.9990.8010.020.0000	100%	1.0	42,797	21,521
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coordinator II, Regional	100.2210.519100.33611.8560.9990.8010.020.0000	100%	1.0	116,985	39,171
E	519100	Coordinator III, Regional	100.2210.519100.33611.8560.9990.8010.020.0000	100%	1.0	122,835	29,222

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (33611)8570 - STUDENT ACHIEVEMENT INITIATIVE - REGION VII

DIVISION Regional Superintendents

BUDGET UNIT MANAGER'S NAME

Dr. Bernetta Jones

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	532,542	522,979

E	512100	DEPUTY - AREA SUPERINTENDENT	0	0	133,582	146,921
E	514200	SALARY OF CLERICAL STAFF	0	0	55,391	51,528
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0	0	198,871	186,134
E	521000	STATE HEALTH INSURANCE	0	0	45,360	34,020
E	523000	TEACHERS RETIREMENT SYSTEM	0	0	81,060	79,186
E	529000	OTHER EMPLOYEE BENEFITS	0	0	10,278	10,190
E	530000	PURCHASED PROF/TECH SERVICES	0	0	3,600	2,000
E	553000	COMMUNICATION	0	0	200	200
E	558000	TRAVEL - EMPLOYEES	0	0	5,200	5,000
E	561000	SUPPLIES	0	0	4,500	4,000
E	581000	DUES AND FEES	0	0	(5,500)	3,800

TOTAL EXPENSE	0	0	532,542	522,979
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (33611)8570 - STUDENT ACHIEVEMENT INITIATIVE - REGION VII

DIVISION Regional Superintendents

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	8,000	15,000

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.33611.8570.0000.8010.020.0000	PURCHASED PROF/TECH SERVICES	0	0	3,600	2,000
DESC	These funds are used to subsidize costs for seminar registration, subscription fees, manuscripts and literature relative to leadership, management and methods that can be utilized in the classroom.						

COMMUNICATION (553000)

E	553000	100.2210.553000.33611.8570.1041.8010.020.0000	COMMUNICATION	0	0	200	200
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.33611.8570.1041.8010.020.0000	TRAVEL - EMPLOYEES	0	0	4,800	3,000
DESC	These funds are used to underwrite costs associated with professional travel for the Regional Superintendent, Regional Coordinators, and the Region VII staff to selected meetings, conferences and seminars.						

E	558000	100.2210.558000.33611.8570.9990.8010.020.0000	TRAVEL - EMPLOYEES	0	0	400	2,000
DESC	These funds are used to reimburse the Regional Superintendent, Coordinators and the Region VII team for intra-system (local school) travel when their personal vehicles are used.						

SUPPLIES (561000)

E	561000	100.2210.561000.33611.8570.9990.8010.020.0000	SUPPLIES	0	0	4,500	4,000
DESC	These funds are used to purchase office supplies for the Regional Superintendent's work unit. Additionally, there may also be a need for necessary expenditures of materials and textbooks to be purchased for the local schools in the event their budgets are exhausted of funds.						

DUES AND FEES (581000)

E	581000	100.2210.581000.33611.8570.0000.8010.020.0000	DUES AND FEES	0	0	(5,500)	3,800
DESC	These funds are used to subsidize costs for registration fees associated with seminars, relative to leadership, management and classroom instruction delivery. These funds may also be used to subsidize transportation costs for local school field trips. These endeavors are to improve student achievement.						

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (33611)8570 - STUDENT ACHIEVEMENT INITIATIVE - REGION VII

DIVISION Regional Superintendents

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						384,583	123,396

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	MBK/Restorative Just Initiativ	100.2300.512100.33611.8570.9990.8010.020.0000	100%	0.0	10,000	265
E	512100	Regional Superintendent	100.2300.512100.33611.8570.9990.8010.020.0000	100%	1.0	136,921	43,913

SALARY OF CLERICAL STAFF (514200)

E	514200	Executive Assistant, Regional	100.2300.514200.33611.8570.9990.8010.020.0000	100%	1.0	51,528	23,598
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coordinator II, Regional	100.2210.519100.33611.8570.9990.8010.020.0000	100%	1.0	93,938	33,687
E	519100	Coordinator III, Regional	100.2210.519100.33611.8570.9990.8010.020.0000	100%	1.0	92,196	21,933

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7800 - DEPARTMENT OF COMMUNICATIONS

DIVISION Communications & Community Relations

BUDGET UNIT MANAGER'S NAME

Dr. Sherry Everett

BUDGET DESCRIPTION

The Division of Communications and Community Relations supports student achievement by leading and enhancing efforts to maintain accurate, effective, transparent and timely two-way communications with the district's students, families, employee team and the community at-large. The work is guided by the district's new Strategic Plan which goals includes Stakeholder Engagement and Communications.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,518,590	1,385,296	1,837,410	1,538,563

E	514200	SALARY OF CLERICAL STAFF	58,309	59,177	59,476	61,812
E	519000	OTHER MANAGEMENT PERSONNEL	17,047	11,437	10,617	3,517
E	519100	OTHER ADMINISTRATIVE PERSONNEL	699,681	645,112	700,808	472,951
E	521000	STATE HEALTH INSURANCE	77,349	85,785	90,720	79,380
E	523000	TEACHERS RETIREMENT SYSTEM	109,052	119,830	161,615	113,049
E	529000	OTHER EMPLOYEE BENEFITS	24,044	21,464	20,586	14,265
E	530000	PURCHASED PROF/TECH SERVICES	388,587	386,596	653,817	663,817
E	553000	COMMUNICATION	48	29	90	90
E	558000	TRAVEL - EMPLOYEES	10,444	6,905	14,081	4,081
E	561000	SUPPLIES	17,638	17,683	7,600	7,600
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	110,208	26,187	114,206	114,206
E	581000	DUES AND FEES	6,182	5,090	3,795	3,795

TOTAL EXPENSE	1,518,590	1,385,296	1,837,410	1,538,563
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7800 - DEPARTMENT OF COMMUNICATIONS

DIVISION Communications & Community Relations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	538,054	445,670	797,199

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	100.2800.519000.00011.7800.9990.8010.025.0000	OTHER PAY-EXTRA ACTIVITY	4,947	3,179	3,517	3,517
E	529000	100.2800.529000.00011.7800.9990.8010.025.0000	Additional ALT PLAN BENEFITS (2.65%)				93

DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2300.530000.00011.7800.0000.8010.025.0000	PURCHASED PROF/TECH SERVICES	0	88,586	95,000	95,000
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DESC

This budget item includes district-wide Community Engagement/Outreach such as: Knock, Walk and Talk, a neighborhood canvassing event led by the Superintendent, Cabinet members, Board members and school principals, Convocation, Back-to-School Rallies and On the Scene with Dr. Green.

E	530000	100.2300.530000.00011.7800.9990.8010.025.0000	PURCHASED PROF/TECH SERVICES	77,879	3,206	214,296	214,296
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DESC

This budget item includes programming on DSTV for the EngageMent Now series. Parent engagement is a critical component of our commitment to communications. The series features educational topics that are important to parents. The program informs, increases awareness about DCSD programs and initiatives and gives parents an opportunity to give input and share their voice.

E	530000	100.2300.530000.00011.7800.9990.8010.025.0000	PURCHASED PROF/TECH SERVICES	41,112	26,547	0	
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DESC

E	530000	100.2800.530000.00011.7800.0000.8010.025.0000	PURCHASED PROF/TECH SERVICES	0	41,450	61,750	71,750
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DESC

This budget item covers advertisting expenses. The division launched the first phase of a community-wide marketing/branding campaign, "I Love DeKalb Schools" in July 2017. This multi-channel, multi-year campaign seeks to rebrand DCSD by: appealing to the community's pride in its schools; generating excitement and enthusiasm about DCSD schools; and by highlighting the bonds that bring the district together.

E	530000	100.2800.530000.00011.7800.9990.8010.025.0000	PURCHASED PROF/TECH SERVICES	266,277	223,939	282,771	282,771
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DESC

This budget line item includes conducting a parent/community survey which measures the effectiveness and direction of external communications with a key stakeholder groups. In additional, critical professional services for messaging, crisis management and media relations are included in this line item.

E	530000	100.2800.530000.00011.7800.9990.8010.025.0000	PURCHASED PROF/TECH SERVICES	3,319	2,869	0	
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DESC

COMMUNICATION (553000)

E	553000	100.2800.553000.00011.7800.9990.8010.025.0000	COMMUNICATION	48	29	90	90
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DESC

This budget item covers expenses for items mailed to various businesses, organizations and community stakeholders.

TRAVEL - EMPLOYEES (558000)

E	558000	100.2800.558000.00011.7800.9990.8010.025.0000	TRAVEL - EMPLOYEES	880	571	14,081	4,081
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DESC

This budget item covers local and professional travel for Communciations staff when they are required to be present at schools, district-wide events, training for staff professional development or when media outlets visit schools. Staff may use their own vehicles for transportation.

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7800 - DEPARTMENT OF COMMUNICATIONS

DIVISION Communications & Community Relations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	538,054	445,670	797,199

E	558000	100.2800.558000.00011.7800.9990.8010.025.0000	TRAVEL - EMPLOYEES	9,564	6,334	0	
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DESC

SUPPLIES (561000)

E	561000	100.2800.561000.00011.7800.9990.8010.025.0000	SUPPLIES	17,638	17,683	7,600	7,600
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DESC

This budget item covers office supplies and other items used in the day-to-day operations of a division.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.2210.573000.00011.7800.9990.8010.025.0000	PURCHASE EQUIP-NOT BUSES/COMP	110,208	26,187	114,206	114,206
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DESC

This budget item covers equipment needs in two departmental areas according to the district's Strategic Plan - 1) DSTV and 2) Marketing.

DUES AND FEES (581000)

E	581000	100.2800.581000.00011.7800.9990.8010.025.0000	DUES AND FEES	6,182	5,090	3,795	3,795
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DESC

This budget item covers dues and fees for local and national Public Relations (PR) organizations such as NSPRA (National School Public Relations Association) GSPRA (Georgia School Public Relations Association) PRSA (Public Relations Society of America) and fees associated with PR/Marketing newspapers, magazines and digital resources.

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7800 - DEPARTMENT OF COMMUNICATIONS

DIVISION Communications & Community Relations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						534,763	206,601

SALARY OF CLERICAL STAFF (514200)

E	514200	Office Specialist to Deputy/Ch	100.2300.514200.00011.7800.9990.8010.025.0000	100%	1.0	61,812	26,045
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Admin. Asst., Communications	100.2800.519100.00011.7800.9990.8010.025.0000	100%	1.0	43,686	21,733
E	519100	DSTV Production Coordinator	100.2800.519100.00011.7800.9990.8010.025.0000	100%	1.0	62,402	26,186
E	519100	Graphic Designer	100.2800.519100.00011.7800.9990.8010.025.0000	100%	1.0	67,772	27,463
E	519100	Interim Director, Comm & Production	100.2800.519100.00011.7800.9990.8010.025.0000	100%	1.0	113,973	38,454
E	519100	Online Content Coordinator	100.2800.519100.00011.7800.9990.8010.025.0000	100%	1.0	62,402	14,846
E	519100	Specialist II, Communications	100.2800.519100.00011.7800.9990.8010.025.0000	100%	1.0	61,358	25,937
E	519100	Specialist II, Communications	100.2800.519100.00011.7800.9990.8010.025.0000	100%	1.0	61,358	25,937

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7030 - OFFICE OF ACCOUNTABILITY

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Knox Phillips, Associate Superintendent

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	98,228	639,247	642,900

E	512100	DEPUTY - AREA SUPERINTENDENT	0	58,874	141,257	141,713
E	514200	SALARY OF CLERICAL STAFF	0	16,543	59,476	54,204
E	519000	OTHER MANAGEMENT PERSONNEL	0	0	0	110,393
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0	0	112,393	0
E	521000	STATE HEALTH INSURANCE	0	8,080	22,680	34,020
E	523000	TEACHERS RETIREMENT SYSTEM	0	12,678	65,443	64,754
E	529000	OTHER EMPLOYEE BENEFITS	0	2,053	8,298	8,116
E	530000	PURCHASED PROF/TECH SERVICES	0	0	192,000	192,000
E	553000	COMMUNICATION	0	0	400	400
E	558000	TRAVEL - EMPLOYEES	0	0	10,800	10,800
E	561000	SUPPLIES	0	0	11,000	11,000
E	561500	EXPENDABLE EQUIPMENT	0	0	7,500	7,500
E	581000	DUES AND FEES	0	0	8,000	8,000

TOTAL EXPENSE	0	98,228	639,247	642,900
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7030 - OFFICE OF ACCOUNTABILITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			TOTAL REVENUE	0	0	0	0
			TOTAL DISCRETIONARY EXPENSE	0	0	229,700	229,700

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2800.530000.00011.7030.0000.8010.030.0000	PURCHASED PROF/TECH SERVICES	0	0	192,000	192,000
DESC	Funds from this account will be utilized for external services to carry out accountability objectives, state mandates, and accountability programs mandated by the District, including the Strategic Attack Initiative.						

COMMUNICATION (553000)

E	553000	100.2800.553000.00011.7030.0000.8010.030.0000	COMMUNICATION	0	0	400	400
DESC	Funds from this account will be used to pay for postage cost of any necessary outside communications.						

TRAVEL - EMPLOYEES (558000)

E	558000	100.2800.558000.00011.7030.0000.8010.030.0000	TRAVEL - EMPLOYEES	0	0	10,800	10,800
DESC	Travel to schools and local accountability meetings and professional conference travel expenses.						

SUPPLIES (561000)

E	561000	100.2800.561000.00011.7030.0000.8010.030.0000	SUPPLIES	0	0	11,000	11,000
DESC	Funds from this account will be used to purchase materials and supplies for the daily operation of Division of Accountability.						

EXPENDABLE EQUIPMENT (561500)

E	561500	100.2800.561500.00011.7030.0000.8010.030.0000	EXPENDABLE EQUIPMENT	0	0	7,500	7,500
DESC	Equipments required for accountability data systems and work projects necessary for measuring school success.						

DUES AND FEES (581000)

E	581000	100.2800.581000.00011.7030.0000.8010.030.0000	DUES AND FEES	0	0	8,000	8,000
DESC	Funds from this account will be used to pay for dues and fees with related professional conference expenses.						

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7030 - OFFICE OF ACCOUNTABILITY

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						306,310	106,890

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Associate Supt. Accountability	100.2800.512100.00011.7030.9990.8010.030.0000	100%	1.0	141,713	45,053
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SALARY OF CLERICAL STAFF (514200)

E	514200	Office Specialist Accountability	100.2800.514200.00011.7030.9990.8010.030.0000	100%	1.0	54,204	24,235
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OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Administrator on Special Assn	100.2210.519000.00011.7030.1210.8010.030.0000	100%	1.0	110,393	37,602
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7040 - STUDENT ADVANCEMENT

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Ms. Manomay Malathip

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,460,891	1,596,371	2,049,222	2,262,639

E	511000	TEACHERS	6,886	15,878	10,250	10,250
E	514200	SALARY OF CLERICAL STAFF	123,356	113,894	125,677	132,295
E	517700	FAMILY SERVICES/PARENT COORD	389,260	361,381	417,054	431,130
E	519000	OTHER MANAGEMENT PERSONNEL	389,973	462,169	489,609	453,286
E	519100	OTHER ADMINISTRATIVE PERSONNEL	159,279	166,891	196,891	203,117
E	521000	STATE HEALTH INSURANCE	148,072	167,569	189,378	170,100
E	523000	TEACHERS RETIREMENT SYSTEM	152,362	186,269	256,909	256,814
E	529000	OTHER EMPLOYEE BENEFITS	33,351	37,881	32,955	32,598
E	530000	PURCHASED PROF/TECH SERVICES	17,138	39,872	257,450	500,000
E	553000	COMMUNICATION	0	0	19,285	19,285
E	558000	TRAVEL - EMPLOYEES	13,459	19,360	22,075	22,075
E	561000	SUPPLIES	12,716	10,346	14,132	14,132
E	561500	EXPENDABLE EQUIPMENT	5,706	10,764	7,107	7,107
E	581000	DUES AND FEES	9,333	4,099	10,450	10,450

TOTAL EXPENSE	1,460,891	1,596,371	2,049,222	2,262,639
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAM (00011)7040 - STUDENT ADVANCEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	65,237	100,318	583,571

TEACHERS (511000)

E	511000	100.1000.511000.00011.7040.9990.8010.030.0000	OTHER PAY-EXTRA ACTIVITY	6,886	15,878	10,250	10,250
E	529000	100.1000.529000.00011.7040.9990.8010.030.0000	Additional ALT PLAN BENEFITS (2.65%)				272
DESC	Extra pay/stipends for teacher professional development.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.00011.7040.9990.8010.030.0000	PURCHASED PROF/TECH SERVICES	13,911	39,486	257,450	500,000
DESC	Comprehensive College and Career Platform for processing of student college applications, student scholarships, and student transcripts; Volunteer management platform.						
E	530000	100.2210.530000.00011.7040.9990.8010.030.0000	PURCHASED PROF/TECH SERVICES	3,227	386	0	
DESC							

COMMUNICATION (553000)

E	553000	100.2210.553000.00011.7040.9990.8010.030.0000	COMMUNICATION	0	0	285	285
DESC	Postage for mailing student information and college success materials.						
E	553000	100.2600.553000.00011.7040.9990.8010.030.0000	COMMUNICATION	0	0	19,000	19,000
DESC	Cost of printing training materials for Post-Secondary Specialists, Student Financial Literacy Events, and Students.						

TRAVEL - EMPLOYEES (558000)

E	558000	100.2210.558000.00011.7040.9990.8010.030.0000	TRAVEL - EMPLOYEES	2,147	610	22,075	22,075
DESC	Travel for post-secondary transition specialists, family engagement specialists, and department staff.						
E	558000	100.2210.558000.00011.7040.9990.8010.030.0000	TRAVEL - EMPLOYEES	11,312	18,750	0	
DESC							

SUPPLIES (561000)

E	561000	100.2210.561000.00011.7040.9990.8010.030.0000	SUPPLIES	3,677	727	14,132	14,132
DESC	Supplies for meetings and work sessions.						
E	561000	100.2210.561000.00011.7040.9990.8010.030.0000	SUPPLIES	9,038	9,618	0	
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.7040.9990.8010.030.0000	EXPENDABLE EQUIPMENT	5,706	10,764	7,107	7,107
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BUDGET NAME (00011)7040 - STUDENT ADVANCEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	65,237	100,318	340,749

DESC Equipment to facilitate post-secondary planning data analysis, family engagement planning, and college and career development.

DUES AND FEES (581000)

E	581000	100.2210.581000.00011.7040.9990.8010.030.0000	DUES AND FEES	9,333	4,099	10,450	10,450
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DESC Registration and fees for training and development of teachers, specialists, and department personnel.

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7040 - STUDENT ADVANCEMENT

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,219,828	459,240

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin. Asst., Career Tech.	100.2300.514200.00011.7040.9990.8010.030.0000	100%	1.0	43,686	21,733
E	514200	Exec Asst, Student Advancem	100.2300.514200.00011.7040.9990.8010.030.0000	100%	1.0	48,984	22,993
E	514200	Secretary	100.2300.514200.00011.7040.9990.8010.030.0000	100%	1.0	39,625	20,767

FAMILY SERVICES/PARENT COORD (517700)

E	517700	Spec, Post Secondary Trans	100.2100.517700.00011.7040.9990.8010.030.0000	100%	1.0	58,681	25,300
E	517700	Spec, Post Secondary Trans	100.2100.517700.00011.7040.9990.8010.030.0000	100%	1.0	61,728	26,025
E	517700	Spec, Post Secondary Trans	100.2100.517700.00011.7040.9990.8010.030.0000	100%	1.0	61,728	26,025
E	517700	Spec, Post Secondary Trans	100.2100.517700.00011.7040.9990.8010.030.0000	100%	1.0	56,732	24,836
E	517700	Spec, Post Secondary Trans	100.2100.517700.00011.7040.9990.8010.030.0000	100%	1.0	71,854	28,434
E	517700	Spec, Post Secondary Trans	100.2100.517700.00011.7040.9990.8010.030.0000	100%	1.0	61,728	14,685
E	517700	Spec, Post Secondary Trans	100.2100.517700.00011.7040.9990.8010.030.0000	100%	1.0	58,681	25,300

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Director, CTAE	100.2300.519000.00011.7040.9990.8010.030.0000	100%	1.0	128,265	41,854
E	519000	Coordinator II, Career Tech/In	100.2800.519000.00011.7040.9990.8010.030.0000	100%	1.0	113,102	38,247
E	519000	Coordinator II, Career Tech/In	100.2800.519000.00011.7040.9990.8010.030.0000	100%	1.0	98,817	34,849
E	519000	Coordinator II, Career Tech/In	100.2800.519000.00011.7040.9990.8010.030.0000	100%	1.0	113,102	38,247

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Manager I, Family Engagement	100.2210.519100.00011.7040.9990.8010.030.0000	100%	1.0	76,857	29,625
E	519100	Salary Supplement	100.2210.519100.00011.7040.9990.8010.030.0000	100%	0.0	5,000	133
E	519100	Exec. Director, Student Advanc	100.2800.519100.00011.7040.9990.8010.030.0000	100%	1.0	121,260	40,187

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7050 - CHARTER SCHOOLS-SCHOOL GOVERNANCE & FLEXABILITY
DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Knox Phillips, Associate Superintendent

BUDGET DESCRIPTION

The Charter Schools, School Governance, & Flexibility Department serves charter schools and related departments, supports and monitors processes for DCSD Principal Advisory Councils, and oversees the District's Strategic Waiver School System contract. The work of the department aligns with the following DCSD Strategic Plan goal areas: Student Success with Equity and Access, Stakeholder Engagement, Staff Efficacy and Excellence, and Organizational Effectiveness and Efficiency.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	478,114	488,930	521,479	511,207

E	511000	TEACHERS	480	2,539	2,000	2,000
E	514200	SALARY OF CLERICAL STAFF	41,670	42,376	42,590	43,686
E	519100	OTHER ADMINISTRATIVE PERSONNEL	296,796	291,691	306,266	296,240
E	521000	STATE HEALTH INSURANCE	43,574	42,472	45,360	45,360
E	523000	TEACHERS RETIREMENT SYSTEM	48,299	55,441	72,911	71,859
E	529000	OTHER EMPLOYEE BENEFITS	10,119	11,017	9,352	9,062
E	530000	PURCHASED PROF/TECH SERVICES	22,980	27,660	24,000	24,000
E	558000	TRAVEL - EMPLOYEES	686	3,141	8,000	8,000
E	561000	SUPPLIES	3,225	3,028	4,000	4,000
E	561500	EXPENDABLE EQUIPMENT	1,401	0	0	0
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	3,827	928	0	0
E	581000	DUES AND FEES	5,057	8,637	7,000	7,000

TOTAL EXPENSE	478,114	488,930	521,479	511,207
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7050 - CHARTER SCHOOLS-SCHOOL GOVERNANCE & FLEXABILITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	37,655	45,933	45,053

TEACHERS (511000)

E	511000	100.2210.511000.00011.7050.9990.8010.030.0000	OTHER PAY-EXTRA ACTIVITY	480	2,539	2,000	2,000
E	529000	100.2210.529000.00011.7050.9990.8010.030.0000	Additional ALT PLAN BENEFITS (2.65%)				53
DESC	Funds will be used for overtime payments for security, custodial, and other personnel for Principal Advisory Council and/or charter school governing board trainings and cross-council meetings.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.00011.7050.9990.8010.030.0000	PURCHASED PROF/TECH SERVICES	20,950	27,630	24,000	24,000
DESC	Funds will be used for the electronic voting system for 114 schools' Principal Advisory Council elections and learning management systems.						
E	530000	100.2210.530000.00011.7050.9990.8010.030.0000	PURCHASED PROF/TECH SERVICES	2,030	30	0	
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.2210.558000.00011.7050.9990.8010.030.0000	TRAVEL - EMPLOYEES	686	1,516	8,000	8,000
DESC	Funds will be used to compensate department staff for local travel to conduct school observations, to attend Principal Advisory Council and charter school governing board meetings, and to conduct site visits for charter and SWSS implementation. Funds will also be used for travel to professional development conferences.						
E	558000	100.2210.558000.00011.7050.9990.8010.030.0000	TRAVEL - EMPLOYEES	0	1,624	0	
DESC							

SUPPLIES (561000)

E	561000	100.2210.561000.00011.7050.9990.8010.030.0000	SUPPLIES	3,225	3,028	4,000	4,000
DESC	Funds will be used for the purchase of supplies for Principal Advisory Council, governing board, and District staff trainings as well as day-to-day department operations.						

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.7050.9990.8010.030.0000	EXPENDABLE EQUIPMENT	1,401	0	0	
DESC							

PURCHASE/LEASE EQUIPMENT-TECH (573400)

E	573400	100.1000.573400.00011.7050.9990.8010.030.0000	PURCHASE/LEASE EQUIPMENT-TECH	3,827	928	0	
DESC							

DUES AND FEES (581000)

E	581000	100.2210.581000.00011.7050.9990.8010.030.0000	DUES AND FEES	5,057	8,637	7,000	7,000
DESC	Funds will be used for professional association membership dues for department staff (including the National Association of Charter School Authorizers), conference registration fees, and software subscriptions (such as JotForm, Sign-Up Genius, etc.).						

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7050 - CHARTER SCHOOLS-SCHOOL GOVERNANCE & FLEXABILITY

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						339,926	126,228

SALARY OF CLERICAL STAFF (514200)

E	514200	Administrative Assistant	100.2800.514200.00011.7050.9990.8010.030.0000	100%	1.0	43,686	21,733
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coordinator III, Charter Sch	100.2800.519100.00011.7050.9990.8010.030.0000	100%	1.0	102,022	35,611
E	519100	Director, School Innovation	100.2800.519100.00011.7050.9990.8010.030.0000	100%	1.0	102,022	35,611
E	519100	Liaison, School Governance	100.2800.519100.00011.7050.9990.8010.030.0000	100%	1.0	92,196	33,273

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7450 - DEPARTMENT OF CAREER EDUCATION

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	147,741	149,715	221,759	221,759

E	553000	COMMUNICATION	2	6	0	0
E	558000	TRAVEL - EMPLOYEES	75,197	66,647	112,509	112,509
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	34,436	48,739	48,816	48,816
E	581000	DUES AND FEES	38,105	34,323	60,434	60,434

TOTAL EXPENSE	147,741	149,715	221,759	221,759
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7450 - DEPARTMENT OF CAREER EDUCATION

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	147,741	149,715	221,759

COMMUNICATION (553000)

E	553000	100.1000.553000.00011.7450.3011.8010.030.0000	OTHER COST-POSTAGE	2	6	0	
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DESC

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.7450.3011.8010.030.0000	TRAVEL - EMPLOYEES	75,197	66,647	112,509	112,509
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DESC

Funds are used to provide CTAE teachers, administrators, counselors and Work-Based Learning Coordinators travel to conferences, student events, and work sites.

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	100.1000.564200.00011.7450.3011.8010.030.0000	BOOKS (OTHER THAN TEXTBOOKS)	34,436	48,739	48,816	48,816
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DESC

Funds are used to purchase a class set of textbooks for Business & Computer Science and Engineering pathways.

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.7450.3011.8010.030.0000	DUES AND FEES	38,105	34,323	60,434	60,434
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DESC

Funds are used to pay for registration dues and fees for CTAE teachers, administrators, counselors and work-based Learning Coordinators for conferences. Pay membership for Work-Based Learning Coordinators to professional industry organizations such as Chamber of Commerce and other industry specific professional organizations.

BUDGET NAME (00011)7450 - DEPARTMENT OF CAREER EDUCATION

DIVISION Accountability

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7540 - DEPARTMENT OF RESEARCH, ASSESSMENTS, AND GRANTS

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Knox Phillips

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,089,303	3,126,898	4,472,653	4,554,715

E	514200	SALARY OF CLERICAL STAFF	49,217	35,788	0	0
E	514300	RESEARCH PERSONNEL	0	0	0	106,532
E	519000	OTHER MANAGEMENT PERSONNEL	705,454	795,566	1,022,227	995,837
E	519100	OTHER ADMINISTRATIVE PERSONNEL	62,595	3,000	0	3,000
E	521000	STATE HEALTH INSURANCE	91,809	92,795	124,740	102,060
E	523000	TEACHERS RETIREMENT SYSTEM	113,891	130,867	213,645	233,040
E	529000	OTHER EMPLOYEE BENEFITS	24,832	25,799	27,087	29,292
E	530000	PURCHASED PROF/TECH SERVICES	454,750	737,633	816,710	816,710
E	530010	PURCHASED SERVICES-OTHER FEES	1,527,093	1,244,196	2,200,000	2,200,000
E	553000	COMMUNICATION	33	18	950	950
E	558000	TRAVEL - EMPLOYEES	19,634	29,116	28,857	28,857
E	561000	SUPPLIES	9,975	8,989	9,025	9,025
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	11,789	5,067	10,650	10,650
E	581000	DUES AND FEES	18,231	18,065	18,762	18,762

TOTAL EXPENSE	3,089,303	3,126,898	4,472,653	4,554,715
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7540 - DEPARTMENT OF RESEARCH, ASSESSMENTS, AND GRANTS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	2,041,505	2,043,083	3,084,954

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.7540.9990.8010.030.0000	PURCHASED PROF/TECH SERVICES	454,750	737,633	815,000	815,000
DESC	Renewal of professional services for maintaining and building upon data visualization tool and data server; renewal of survey systems user licenses and accounts; renewal of services for external program evaluation to continue instructional program evaluation; Renewal of services for the development of formative assessment items for required Benchmark Assessments and professional learning for the formative assessment process and implementation; AdvancED and Accreditation audit, evaluation, and review services for district-wide accreditation; district-wide services for						
E	530000	100.2210.530000.00011.7540.9990.8010.030.0000	PURCHASED PROF/TECH SERVICES	0	0	1,710	1,710
DESC	Printing of School Test Coordinator Resources, Envelopes, Binder, materials for accreditation, training materials.						

PURCHASED SERVICES-OTHER FEES (530010)

E	530010	100.1000.530010.00011.7540.9990.8010.030.0000	PURCHASED SERVICES-OTHER FEES	1,527,093	1,244,196	2,200,000	2,200,000
DESC	Purchase of norm-referenced test materials; assessment Pre ID labels; purchase of Advanced Placement (AP) Exams; Purchase of International Baccalaureate (IB) Exams; Purchase of accreditation models for schools for accreditation implementation; Purchase of online assessment platforms; Purchase of assessment item banks; Purchase of Gifted Formal Evaluation testing materials.						

COMMUNICATION (553000)

E	553000	100.2210.553000.00011.7540.9990.8010.030.0000	COMMUNICATION	33	18	950	950
DESC	Mailing of materials to GA DOE (official testing materials) and official grant application to both state and federal funding agencies; postage costs for mailing accreditation materials and application packets.						

TRAVEL - EMPLOYEES (558000)

E	558000	100.2210.558000.00011.7540.9990.8010.030.0000	TRAVEL - EMPLOYEES	1,133	682	28,857	28,857
DESC	School and field based work for school-based training on assessment, data, and grant-related work; travel for accreditation. Annual travel for conference and national training on data, research, evaluation, and assessments; required accreditation conference travel.						
E	558000	100.2210.558000.00011.7540.9990.8010.030.0000	TRAVEL - EMPLOYEES	18,501	28,434	0	
DESC							

SUPPLIES (561000)

E	561000	100.2210.561000.00011.7540.9990.8010.030.0000	SUPPLIES	9,975	8,989	9,025	9,025
DESC	Office and general supplies (paper, ink cartridges, folders, etc...) for all departments and both warehouse facilities for assessments; Supplies for accreditation presentations and workshops.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.7540.9990.8010.030.0000	PURCHASE EQUIP-NOT BUSES/COMP	11,789	5,067	10,650	10,650
DESC	Light duty and heavy equipment needs at both AIC and Sam Moss Service Center associated with Assessment, data, and accreditation needs.						

DUES AND FEES (581000)

E	581000	100.2210.581000.00011.7540.9990.8010.030.0000	DUES AND FEES	18,231	18,065	18,762	18,762
DESC	Registration for conferences, meetings, and organization fees; accreditation fees for all District schools; state accreditation fees.						

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7540 - DEPARTMENT OF RESEARCH, ASSESSMENTS, AND GRANTS

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,105,369	364,392

RESEARCH PERSONNEL (514300)

E	514300	Director, Grants & Partnership	100.2800.514300.00011.7540.9990.8010.030.0000	100%	1.0	106,532	25,344
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OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Admin Assistant, Accountabilit	100.2100.519000.00011.7540.9990.8010.030.0000	100%	1.0	42,955	21,559
E	519000	Analyst III, Research/Data	100.2100.519000.00011.7540.9990.8010.030.0000	100%	1.0	90,127	21,441
E	519000	Coordinator II Research/Data	100.2100.519000.00011.7540.9990.8010.030.0000	100%	1.0	97,163	34,455
E	519000	Coordinator II, Assessment	100.2100.519000.00011.7540.9990.8010.030.0000	100%	1.0	83,471	31,198
E	519000	Coordinator II, Assessment	100.2100.519000.00011.7540.9990.8010.030.0000	100%	1.0	97,163	34,455
E	519000	Coordinator II, Assessment	100.2100.519000.00011.7540.9990.8010.030.0000	100%	1.0	93,938	33,687
E	519000	Coordinator II, Assessment	100.2100.519000.00011.7540.9990.8010.030.0000	100%	1.0	90,820	21,606
E	519000	Director, Assessment & Grants	100.2100.519000.00011.7540.9990.8010.030.0000	100%	1.0	104,749	24,920
E	519000	Director, Research/Data	100.2100.519000.00011.7540.9990.8010.030.0000	100%	1.0	104,749	36,260
E	519000	Specialist III, Assessment	100.2100.519000.00011.7540.9990.8010.030.0000	100%	1.0	80,232	30,427
E	519000	Supervisor I, Warehouse/Test	100.2800.519000.00011.7540.9990.8010.030.0000	100%	1.0	52,906	23,926
E	519000	Supervisor II, Warehouse/Test	100.2800.519000.00011.7540.9990.8010.030.0000	100%	1.0	57,564	25,034

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Salary Supplement	100.2210.519100.00011.7540.9990.8010.030.0000	100%	0.0	3,000	80
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7660 - BUSINESS OPERATIONS
DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Knox Phillips

BUDGET DESCRIPTION

This budget supports the development, implementation, measuring, monitoring, and reporting of the District's Strategic Plan and Continuous Improvement Plans for all divisions and schools.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	308,976	390,253	789,455	689,241

E	514200	SALARY OF CLERICAL STAFF	41,755	42,376	42,590	43,686
E	519000	OTHER MANAGEMENT PERSONNEL	0	0	1,805	1,805
E	519100	OTHER ADMINISTRATIVE PERSONNEL	116,700	140,845	160,787	262,522
E	521000	STATE HEALTH INSURANCE	3,731	0	0	34,020
E	523000	TEACHERS RETIREMENT SYSTEM	22,612	27,033	33,779	54,976
E	529000	OTHER EMPLOYEE BENEFITS	7,419	8,123	7,525	8,163
E	530000	PURCHASED PROF/TECH SERVICES	108,609	158,782	517,925	259,025
E	558000	TRAVEL - EMPLOYEES	0	4,434	4,061	4,061
E	561000	SUPPLIES	7,322	6,688	8,799	8,799
E	561200	COMPUTER SOFTWARE	0	0	1,805	1,805
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	579	1,723	8,574	8,574
E	581000	DUES AND FEES	250	250	1,805	1,805

TOTAL EXPENSE	308,976	390,253	789,455	689,241
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAM (00011)7660 - BUSINESS OPERATIONS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	116,760	171,877	285,922

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	100.2300.519000.00011.7660.9990.8010.030.0000	OTHER PAY-EXTRA ACTIVITY	0	0	1,805	1,805
E	529000	100.2300.529000.00011.7660.9990.8010.030.0000	Additional ALT PLAN BENEFITS (2.65%)				48

DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2300.530000.00011.7660.9990.8010.030.0000	PURCHASED PROF/TECH SERVICES	97,200	158,000	508,900	250,000
DESC	Cost includes fees for consultants to provide support to the 2014-2019 strategic planning work at the district level and Continuous School Improvement work at the school level.						
E	530000	100.2300.530000.00011.7660.9990.8010.030.0000	PURCHASED PROF/TECH SERVICES	11,409	782	9,025	9,025
DESC	Cost includes printing/binding materials for resources for training. This also includes other costs such as printing of the 2019-2024 Strategic Plan brochure, profile, posters, and other informational materials for all stakeholders.						

TRAVEL - EMPLOYEES (558000)

E	558000	100.2300.558000.00011.7660.9990.8010.030.0000	TRAVEL - EMPLOYEES	0	4,434	4,061	4,061
DESC	Cost includes travel for professional purposes.						

SUPPLIES (561000)

E	561000	100.2300.561000.00011.7660.9990.8010.030.0000	SUPPLIES	7,322	6,688	8,799	8,799
DESC	Cost includes supplies needed in the department for training purposes.						

COMPUTER SOFTWARE (561200)

E	561200	100.2300.561200.00011.7660.9990.8010.030.0000	COMPUTER SOFTWARE	0	0	1,805	1,805
DESC	Cost includes computer software to be used by the department.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.2300.573000.00011.7660.9990.8010.030.0000	PURCHASE EQUIP-NOT BUSES/COMP	579	1,723	8,574	8,574
DESC	Cost includes purchasing new equipment to be used by the department.						

DUES AND FEES (581000)

E	581000	100.2300.581000.00011.7660.9990.8010.030.0000	DUES AND FEES	250	250	1,805	1,805
DESC	Cost includes dues and fees for professional conferences and workshops.						

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7660 - BUSINESS OPERATIONS

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						306,208	97,111

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin, Asst. Strategic/Managmt	100.2300.514200.00011.7660.9990.8010.030.0000	100%	1.0	43,686	21,733
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coordinator II, Strategic Planning	100.2210.519100.00011.7660.0000.8010.030.0000	100%	0.0	92,366	33,314
E	519100	Coordinator II, Student Assig	100.2210.519100.00011.7660.0000.8010.030.0000	100%	0.0	46,148	1,223
E	519100	Director, Special Projects	100.2800.519100.00011.7660.9990.8010.030.0000	100%	1.0	124,008	40,841

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7940 - VOCATIONAL EDUCATION OPERATIONS
DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,728,734	1,458,611	1,656,863	1,660,440

E	511000	TEACHERS	166,067	235,338	409,008	419,362
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	53,647	58,852	76,000	76,000
E	511600	PROF DEVELOPMENT STIPENDS	27,843	28,209	28,500	28,500
E	521000	STATE HEALTH INSURANCE	473	0	0	0
E	523000	TEACHERS RETIREMENT SYSTEM	12,255	29,068	7,054	0
E	529000	OTHER EMPLOYEE BENEFITS	7,138	8,800	13,606	13,883
E	530000	PURCHASED PROF/TECH SERVICES	600,220	526,222	504,377	504,377
E	558000	TRAVEL - EMPLOYEES	38,352	30,227	24,000	24,000
E	561000	SUPPLIES	176,403	182,290	185,058	185,058
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	646,338	359,604	409,260	409,260

TOTAL EXPENSE	1,728,734	1,458,611	1,656,863	1,660,440
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7940 - VOCATIONAL EDUCATION OPERATIONS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
TOTAL REVENUE				0	0	0	0
TOTAL DISCRETIONARY EXPENSE				1,708,869	1,416,851	1,636,203	1,649,811

TEACHERS (511000)

E	511000	100.1000.511000.00011.7940.3011.8010.030.0000	TEACHERS	166,067	231,446	409,008	409,008
E	529000	100.1000.529000.00011.7940.3011.8010.030.0000	Additional ALT PLAN BENEFITS (2.65%)				10,839
DESC	Funds are used to pay teachers to engage students in Robotics (\$105,000), Culinary Arts (\$25,000), Video/Audio Technology (\$25,000), IT Coding (\$20,000), and Career Technical Student Organization (CTSO) Extended Day (\$225,000) activities with students beyond contract hours						

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	100.1000.511300.00011.7940.3011.8010.030.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	53,647	58,852	76,000	76,000
E	529000	100.1000.529000.00011.7940.3011.8010.030.0000	Additional ALT PLAN BENEFITS (2.65%)				2,014
DESC	Funds are used to provide substitutes for CTAE teachers to attend conferences and supervise students during industry tours and regional/state/national competitions.						

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.00011.7940.3011.8010.030.0000	PROF DEVELOPMENT STIPENDS	27,843	28,209	28,500	28,500
E	529000	100.2210.529000.00011.7940.3011.8010.030.0000	Additional ALT PLAN BENEFITS (2.65%)				755
DESC	Funds are used to pay stipends to teachers to attend summer professional learning workshops and conferences.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.7940.3011.8010.030.0000	PURCHASED PROF/TECH SERVICES	600,220	526,222	504,377	504,377
DESC	Funds are used to provide technical support for C/AE programs and pathways in areas such as: professional learning and training; transportation for students to attend competitive local, regional, state and national events; rental of facilities for regional and other career pathway events; robotics and student affiliation fees for students to participate in various competitions and leadership events.						

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.7940.3011.8010.030.0000	TRAVEL - EMPLOYEES	38,352	30,227	24,000	24,000
DESC	Funds are used to provide CTAE teachers, administrators, counselors and Work-Based Learning teachers travel to conferences, student events, and work sites.						

SUPPLIES (561000)

E	561000	100.1000.561000.00011.7940.3011.8010.030.0000	SUPPLIES	176,403	182,290	185,058	185,058
DESC	Funds are used to provide middle school C/AE with classroom supplies; Culinary Arts and other food courses with funds to purchase food for hands-on classroom experiences; Replenish consumable materials for robotics and school-based enterprises; supplies for student leadership activities after-school for middle and high schools.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.7940.3011.8010.030.0000	PURCHASE EQUIP-NOT BUSES/COMP	646,338	359,604	409,260	409,260
DESC	Funds are used to purchase new CTAE Graphic Arts (\$120,000) and 1 Video/Audio (\$120,000) for SW DeKalb, Cyber Security (\$80,000) and Health Science (\$70,000) Chamblee HS, Fire Figther's Pathway (\$18,000)						

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7940 - VOCATIONAL EDUCATION OPERATIONS

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						10,354	275

TEACHERS (511000)

E	511000	Career Tech Agriculture Ext Yr	100.1000.511000.00011.7940.3011.8010.030.0000	50%	0.0	2,926	78
E	511000	Chairperson, Voc Ed Dept W/7 T	100.1000.511000.00011.7940.3011.8010.030.0000	100%	0.0	1,716	45
E	511000	Fine Arts Chair	100.1000.511000.00011.7940.3011.8010.030.0000	100%	0.0	1,368	36
E	511000	Fine Arts Chairperson	100.1000.511000.00011.7940.3011.8010.030.0000	50%	0.0	858	23
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7940.3011.8010.030.0000	100%	0.0	516	14
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7940.3011.8010.030.0000	50%	0.0	858	23
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7940.3011.8010.030.0000	100%	0.0	2,112	56

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (02911)_all - DISTRICT WIDE PARENTAL ENGAGEMENT
DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Ms. Manomay Malathip

BUDGET DESCRIPTION

Oversee and implement all district-wide parent and family engagement programs, inclusive of the Family Engagement IMPACT Hub; Parent GED preparation program; parent university; and ENGAGEment Now parent avocacay.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			TOTAL REVENUE	0	500	500
			TOTAL EXPENSE	0	350,190	541,728

R	412200	DONATIONS	0	0	500	500
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TOTAL REVENUE	0	0	500	500
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E	519100	OTHER ADMINISTRATIVE PERSONNEL	0	73,429	194,602	317,326
E	519900	OTHER SALARIES & COMPENSATION	0	9,977	15,000	20,000
E	521000	STATE HEALTH INSURANCE	0	7,560	45,360	79,380
E	523000	TEACHERS RETIREMENT SYSTEM	0	12,343	40,673	67,082
E	529000	OTHER EMPLOYEE BENEFITS	0	2,374	5,555	8,940
E	530000	PURCHASED PROF/TECH SERVICES	0	3,894	19,000	5,000
E	558000	TRAVEL - EMPLOYEES	0	5,105	0	13,000
E	561000	SUPPLIES	0	28,068	30,000	27,000
E	581000	DUES AND FEES	0	4,850	0	4,000

TOTAL EXPENSE	0	147,600	350,190	541,728
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAM (02911)_all - DISTRICT WIDE PARENTAL ENGAGEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	0	0	500	500
				TOTAL DISCRETIONARY EXPENSE	0	51,894	64,000	69,530

DONATIONS (412200)

R	412200	580.0000.412200.02911.7040.9990.8010.030.0000	DONATIONS	0	0	500	500
DESC							

OTHER SALARIES & COMPENSATION (519900)

E	519900	100.2100.519900.02911.7040.9990.8010.030.0000	OTHER PAY-EXTRA ACTIVITY	0	9,977	15,000	20,000
E	529000	100.2100.529000.02911.7040.9990.8010.030.0000	Additional ALT PLAN BENEFITS (2.65%)				530
DESC	Additional GED program support						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2100.530000.02911.7040.9990.8010.030.0000	PURCHASED PROF/TECH SERVICES	0	3,894	19,000	5,000
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.2100.558000.02911.7040.9990.8010.030.0000	TRAVEL - EMPLOYEES	0	5,105	0	13,000
DESC							

SUPPLIES (561000)

E	561000	100.2100.561000.02911.7040.9990.8010.030.0000	SUPPLIES	0	28,068	30,000	27,000
DESC							

DUES AND FEES (581000)

E	581000	100.2100.581000.02911.7040.9990.8010.030.0000	DUES AND FEES	0	4,850	0	4,000
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (02911)_all - DISTRICT WIDE PARENTAL ENGAGEMENT

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						317,326	154,872

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Liaison, Family Engagement	100.2210.519100.02911.7020.9990.8010.030.0000	100%	1.0	48,075	34,117
E	519100	Liaison, Family Engagement	100.2210.519100.02911.7020.9990.8010.030.0000	100%	1.0	47,271	22,586
E	519100	Liaison, Family Engagement	100.2210.519100.02911.7020.9990.8010.030.0000	100%	1.0	47,271	22,586
E	519100	Liaison, Family Engagement	100.2210.519100.02911.7020.9990.8010.030.0000	100%	1.0	47,271	22,586
E	519100	Liaison, Family Engagement	100.2210.519100.02911.7020.9990.8010.030.0000	100%	1.0	49,726	11,830
E	519100	Spec. II, Family Engagement	100.2210.519100.02911.7040.0000.8010.030.0000	100%	1.0	77,712	41,167

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (03711)_all - ROTC NAVY (BOARD)
DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,104,706	1,093,354	1,153,991	1,240,831

E	511000	TEACHERS	861,346	852,233	861,853	930,337
E	521000	STATE HEALTH INSURANCE	17,010	13,703	22,680	22,680
E	523000	TEACHERS RETIREMENT SYSTEM	118,491	142,319	180,130	196,670
E	529000	OTHER EMPLOYEE BENEFITS	26,106	25,909	22,839	24,655
E	530000	PURCHASED PROF/TECH SERVICES	67,565	45,043	45,043	45,043
E	561000	SUPPLIES	14,187	14,147	16,696	16,696
E	593000	OPERATING TRANSFER TO OTH FUND	0	0	4,750	4,750

TOTAL EXPENSE	1,104,706	1,093,354	1,153,991	1,240,831
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (03711)_all - ROTC NAVY (BOARD)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	81,753	59,190	66,489	66,489

PURCHASED PROF/TECH SERVICES (530000)

E DESC	530000	100.2210.530000.03711.7450.9990.8010.030.0000	PURCHASED PROF/TECH SERVICES Funds are used to provide technical support for the (9) Navy JROTC programs. These funds are used to facilitate JROTC training events, to provide transportation to transport cadets to attend competitive events, community service, academic drill meets, leadership training and to attend various career workshops	67,565	45,043	45,043	45,043
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SUPPLIES (561000)

E DESC	561000	100.2210.561000.03711.7450.9990.8010.030.0000	SUPPLIES Funds are used to provide (9) Navy JROTC units with classroom supplies for instructional support and replenish consumable materials needed for classroom instruction and to help support and prepare for leadership training.	14,187	14,147	16,696	16,696
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OPERATING TRANSFER TO OTH FUND (593000)

E DESC	593000	100.5000.593000.03711.9999.9990.8010.030.0000	OPERATING TRANSFER TO OTH FUND Funds are used to match any additional funds provided by federal military funding.	0	0	4,750	4,750
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (03711)_all - ROTC NAVY (BOARD)
DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						930,337	244,005

TEACHERS (511000)

E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5190.1041.0172.030.0000	50%	0.5	39,404	9,374
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5190.1041.0172.030.0000	50%	0.5	43,043	10,240
E	511000	ROTC, Navy Officer HS	100.1000.511000.03711.5190.1041.0172.030.0000	50%	0.5	41,036	9,762
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5270.1041.2054.030.0000	50%	0.5	41,007	9,756
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5270.1041.2054.030.0000	50%	0.5	28,914	6,878
E	511000	ROTC, Navy Officer HS	100.1000.511000.03711.5270.1041.2054.030.0000	50%	0.5	44,231	10,522
E	511000	ROTC, Navy Officer HS	100.1000.511000.03711.5290.1041.4054.030.0000	50%	0.5	36,438	8,669
E	511000	ROTC, Navy Officer HS	100.1000.511000.03711.5290.1041.4054.030.0000	50%	0.5	36,293	8,634
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5330.1041.2055.030.0000	50%	0.5	41,246	9,812
E	511000	ROTC, Navy Officer HS	100.1000.511000.03711.5330.1041.2055.030.0000	50%	0.5	40,161	9,554
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5570.1041.0202.030.0000	50%	0.5	30,067	7,153
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5570.1041.0202.030.0000	50%	0.5	35,843	8,527
E	511000	ROTC, Navy Officer HS	100.1000.511000.03711.5570.1041.0202.030.0000	50%	0.5	38,631	9,191
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5740.1041.0103.030.0000	50%	0.5	34,274	8,154
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5740.1041.0103.030.0000	50%	0.5	29,096	6,922
E	511000	ROTC, Navy Officer HS	100.1000.511000.03711.5740.1041.0103.030.0000	50%	0.5	36,279	8,630
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5760.1041.5067.030.0000	50%	0.5	41,316	9,829
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5760.1041.5067.030.0000	50%	0.5	52,859	18,245
E	511000	ROTC, Navy Officer HS	100.1000.511000.03711.5760.1041.5067.030.0000	50%	0.5	54,406	18,613
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5780.1041.0497.030.0000	50%	0.5	32,608	7,757
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5780.1041.0497.030.0000	50%	0.5	35,856	8,530
E	511000	ROTC, Navy Officer HS	100.1000.511000.03711.5780.1041.0497.030.0000	50%	0.5	40,740	15,362
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5800.1041.0276.030.0000	50%	0.5	32,077	13,301
E	511000	ROTC, Navy Officer HS	100.1000.511000.03711.5800.1041.0276.030.0000	50%	0.5	44,512	10,590

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (03811)_all - ROTC AIR FORCE (BOARD)

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	801,114	902,706	905,195	872,422

E	511000	TEACHERS	635,769	708,990	676,154	657,528
E	521000	STATE HEALTH INSURANCE	25,988	25,043	34,020	22,680
E	523000	TEACHERS RETIREMENT SYSTEM	90,676	116,530	141,316	139,002
E	529000	OTHER EMPLOYEE BENEFITS	20,164	21,979	17,918	17,425
E	530000	PURCHASED PROF/TECH SERVICES	16,488	15,004	15,004	15,004
E	561000	SUPPLIES	12,029	15,161	16,033	16,033
E	593000	OPERATING TRANSFER TO OTH FUND	0	0	4,750	4,750

TOTAL EXPENSE	801,114	902,706	905,195	872,422
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BUDGET NAME (03811)_all - ROTC AIR FORCE (BOARD)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	28,517	30,165	35,787	35,787

PURCHASED PROF/TECH SERVICES (530000)

E DESC	530000	100.2210.530000.03811.7450.9990.8010.030.0000	PURCHASED PROF/TECH SERVICES Funds are used to provide technical support for the (8) Air Force JROTC programs. These funds are used to facilitate JROTC training events, to provide transportation to transport cadets to attend competitive events, community service, academic drill meets, leadership training and to attend various career workshops	16,488	15,004	15,004	15,004
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SUPPLIES (561000)

E DESC	561000	100.2210.561000.03811.7450.9990.8010.030.0000	SUPPLIES Funds are used to provide (8) Air Force JROTC units with classroom supplies for instructional support, replenish consumable materials needed for classroom instruction and to help support and prepare for leadership training	12,029	15,161	16,033	16,033
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OPERATING TRANSFER TO OTH FUND (593000)

E DESC	593000	100.5000.593000.03811.9999.9990.8010.030.0000	OPERATING TRANSFER TO OTH FUND Funds are used to match any additional funds provided by federal military funding	0	0	4,750	4,750
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (03811)_all - ROTC AIR FORCE (BOARD)

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						657,528	179,107

TEACHERS (511000)

E	511000	ROTC, Air Force Officer	100.1000.511000.03811.5030.1041.0610.030.0000	50%	0.5	43,982	16,134
E	511000	ROTC, Air Force Officer	100.1000.511000.03811.5030.1041.0610.030.0000	50%	0.5	51,496	17,921
E	511000	ROTC, Air Force Enlisted HS	100.1000.511000.03811.5250.1041.4053.030.0000	50%	0.5	35,724	8,499
E	511000	ROTC, Air Force Enlisted HS	100.1000.511000.03811.5350.1041.5055.030.0000	50%	0.5	29,639	7,051
E	511000	ROTC, Air Force Officer	100.1000.511000.03811.5350.1041.5055.030.0000	50%	0.5	51,294	12,203
E	511000	ROTC, Air Force Enlisted HS	100.1000.511000.03811.5550.1041.3060.030.0000	50%	0.5	32,612	13,428
E	511000	ROTC, Air Force Enlisted HS	100.1000.511000.03811.5550.1041.3060.030.0000	50%	0.5	31,888	7,586
E	511000	ROTC, Air Force Officer	100.1000.511000.03811.5550.1041.3060.030.0000	50%	0.5	54,498	12,965
E	511000	ROTC, Air Force Enlisted HS	100.1000.511000.03811.5670.1041.0176.030.0000	50%	0.5	30,645	7,290
E	511000	ROTC, Air Force Officer	100.1000.511000.03811.5670.1041.0176.030.0000	50%	0.5	41,276	9,820
E	511000	ROTC, Air Force Enlisted HS	100.1000.511000.03811.5850.1041.4069.030.0000	50%	0.5	38,904	14,925
E	511000	ROTC, Air Force Officer	100.1000.511000.03811.5850.1041.4069.030.0000	50%	0.5	49,041	11,667
E	511000	ROTC, Air Force Enlisted HS	100.1000.511000.03811.5930.1041.1070.030.0000	50%	0.5	31,024	7,381
E	511000	ROTC, Air Force Officer	100.1000.511000.03811.5930.1041.1070.030.0000	50%	0.5	49,054	11,670
E	511000	ROTC, Air Force Enlisted HS	100.1000.511000.03811.5950.1041.3070.030.0000	50%	0.5	36,857	8,769
E	511000	ROTC, Air Force Officer	100.1000.511000.03811.5950.1041.3070.030.0000	50%	0.5	49,594	11,798

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (03911)_all - ROTC ARMY (BOARD)

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	252,119	265,314	282,255	273,716

E	511000	TEACHERS	193,609	196,093	197,252	189,972
E	521000	STATE HEALTH INSURANCE	8,978	11,340	11,340	11,340
E	523000	TEACHERS RETIREMENT SYSTEM	27,216	32,963	41,225	40,160
E	529000	OTHER EMPLOYEE BENEFITS	8,331	6,675	5,228	5,034
E	530000	PURCHASED PROF/TECH SERVICES	11,725	10,271	10,717	10,717
E	561000	SUPPLIES	2,260	7,000	7,030	7,030
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	972	4,713	4,713
E	593000	OPERATING TRANSFER TO OTH FUND	0	0	4,750	4,750

TOTAL EXPENSE	252,119	265,314	282,255	273,716
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BUDGET NAME (03911)_all - ROTC ARMY (BOARD)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	13,985	18,243	27,210

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.03911.7450.9990.8010.030.0000	PURCHASED PROF/TECH SERVICES	11,725	10,271	10,717	10,717
DESC	Funds are used to provide technical support for (2) Army JROTC programs. These funds are used to facilitate JROTC training events, to provide transportation to transport cadets to attend competitive events, community service, academic drill meets, leadership training, and to attend various career workshops.						

SUPPLIES (561000)

E	561000	100.2210.561000.03911.7450.9990.8010.030.0000	SUPPLIES	2,260	7,000	7,030	7,030
DESC	Funds are used to provide (2) Army JROTC units with classroom supplies for instructional support, replenish consumable materials needed for classroom instruction and to help support and prepare for leadership training.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.2210.573000.03911.7450.9990.8010.030.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	972	4,713	4,713
DESC	Funds are used to provide two JROTC units with classroom equipment for instructional support.						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	100.5000.593000.03911.9999.9990.8010.030.0000	OPERATING TRANSFER TO OTH FUND	0	0	4,750	4,750
DESC	Funds are used to match any additional funds provided by military federal funding						

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (03911)_all - ROTC ARMY (BOARD)

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						189,972	56,534

TEACHERS (511000)

E	511000	ROTC, Army Enlisted HS	100.1000.511000.03911.5220.1041.5052.030.0000	50%	0.5	37,933	9,024
E	511000	ROTC, Army Officer HS	100.1000.511000.03911.5220.1041.5052.030.0000	50%	0.5	37,819	14,667
E	511000	ROTC, Army Enlisted HS	100.1000.511000.03911.5640.1041.0105.030.0000	50%	0.5	36,853	14,438
E	511000	ROTC, Army Enlisted HS	100.1000.511000.03911.5640.1041.0105.030.0000	50%	0.5	35,772	8,510
E	511000	ROTC, Army Officer HS	100.1000.511000.03911.5640.1041.0105.030.0000	50%	0.5	41,595	9,895

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (36511)_all - CAREER TECH IN MIDDLE SCHOOLS

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	31,804	29,607	30,009	30,009
E	561000	SUPPLIES	31,804	29,607	30,009	30,009
TOTAL EXPENSE			31,804	29,607	30,009	30,009

BUDGET NAME (36511)_all - CAREER TECH IN MIDDLE SCHOOLS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	31,804	29,607	30,009	30,009

SUPPLIES (561000)

E DESC	561000	100.1000.561000.36511.7940.3011.8010.030.0000	SUPPLIES Funds are used to provide supplies to support middle school C/AE programs and pathways. (15 Business & Computer Science, 18 Engineering, and 7 Family & Consumer Science -40 programs total) Each program will receive \$2,000 in supplies. The Vocational Operations budget will make up the difference to ensure that all middle school programs receive the same amount for supplies for hands on projects.	31,804	29,607	30,009	30,009
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BUDGET NAME (36511)_all - CAREER TECH IN MIDDLE SCHOOLS

DIVISION Accountability

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (59911)_all - TRADE & INDUSTRY

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds are used to support Career Technical and Agricultural Education (CTAE) at Career Tech Centers (Cross Keys and DHST-South). Strategic Goal Area 1: Student Success with Equity and Access, Strengthen emphasis on Career Technical and Agricultural Education (CTAE) and career pathway completion (CCRPI).

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	18,823	16,257	17,825	17,825

E	561000	SUPPLIES	7,186	11,607	12,929	12,929
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	11,637	4,651	4,896	4,896

TOTAL EXPENSE	18,823	16,257	17,825	17,825
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (59911)_all - TRADE & INDUSTRY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	18,823	16,257	17,825	17,825

SUPPLIES (561000)

E	561000	100.1000.561000.59911.6230.3011.7077.030.0000	SUPPLIES	2,687	8,463	8,402	8,402
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DESC Funds are used and controlled by location 623 (DeKalb High School of Technology - South).

E	561000	100.1000.561000.59911.7940.3011.8010.030.0000	SUPPLIES	4,499	3,143	4,527	4,527
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DESC Funds are used to support CTAE Trade and Industry programs at Cross Keys High School.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.59911.6230.3011.7077.030.0000	PURCHASE EQUIP-NOT BUSES/COMP	11,637	4,651	4,896	4,896
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DESC Funds are used and controlled by location 623 (DeKalb High School of Technology - South).

BUDGET NAME (59911)_all - TRADE & INDUSTRY

DIVISION Accountability

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (49711)_all - DEKALB ACADEMY OF TECHNOLOGY AND THE ENVIRONMENT

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Rajnish Singh

BUDGET DESCRIPTION

Charter School Operations

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,161,344	7,425,652	7,673,667	8,124,987
E	559400	PAYMENTS TO CHARTER SCHOOLS	6,161,344	7,425,652	7,673,667	8,124,987
TOTAL EXPENSE			6,161,344	7,425,652	7,673,667	8,124,987

BUDGET NAME (49711)_all - DEKALB ACADEMY OF TECHNOLOGY AND THE ENVIRONMENT

DIVISION Charter Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	6,161,344	7,425,652	8,124,987

PAYMENTS TO CHARTER SCHOOLS (559400)

E	559400	100.1000.559400.49711.6380.9990.0213.110.0000	PAYMENTS TO CHARTER SCHOOLS	6,161,344	7,425,652	7,673,667	8,124,987
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DESC



BUDGET NAME (49711)_all - DEKALB ACADEMY OF TECHNOLOGY AND THE ENVIRONMENT

DIVISION Charter Schools

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (49811)_all - DESTINY ACADEMY CHARTER SCHOOL

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Rajnish Singh

BUDGET DESCRIPTION

Ceased Operation on June 30, 2018

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,411,910	3,311,734	0	0
E	559400	PAYMENTS TO CHARTER SCHOOLS	2,411,910	3,311,734	0	0
TOTAL EXPENSE			2,411,910	3,311,734	0	0

BUDGET NAME (49811)_all - DESTINY ACADEMY CHARTER SCHOOL

DIVISION Charter Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	2,411,910	3,311,734	0	0

PAYMENTS TO CHARTER SCHOOLS (559400)

E	559400	100.1000.559400.49811.5960.9990.0112.110.0000	PAYMENTS TO CHARTER SCHOOLS	2,411,910	3,311,734	0	0
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DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (49811)_all - DESTINY ACADEMY CHARTER SCHOOL

DIVISION Charter Schools

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (56911)_all - PATH CHARTER SCHOOL

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Rajnish Singh

BUDGET DESCRIPTION

Charter School Operations

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,324,079	3,613,965	4,281,269	4,347,000
E	559400	PAYMENTS TO CHARTER SCHOOLS	3,324,079	3,613,965	4,281,269	4,347,000
TOTAL EXPENSE			3,324,079	3,613,965	4,281,269	4,347,000

BUDGET NAME (56911)_all - PATH CHARTER SCHOOL

DIVISION Charter Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	3,324,079	3,613,965	4,281,269	4,347,000

PAYMENTS TO CHARTER SCHOOLS (559400)

E	559400	100.1000.559400.56911.6340.9990.0705.110.0000	PAYMENTS TO CHARTER SCHOOLS	3,324,079	3,613,965	4,281,269	4,347,000
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (56911)_all - PATH CHARTER SCHOOL

DIVISION Charter Schools

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (57611)_all - LEADERSHIP PREPARATORY ACADEMY

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Raj Singh

BUDGET DESCRIPTION

Charter School Operations

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,296,094	4,131,144	5,320,984	5,298,026
E	559400	PAYMENTS TO CHARTER SCHOOLS	4,296,094	4,131,144	5,320,984	5,298,026
TOTAL EXPENSE			4,296,094	4,131,144	5,320,984	5,298,026

BUDGET NAME (57611)_all - LEADERSHIP PREPARATORY ACADEMY

DIVISION Charter Schools

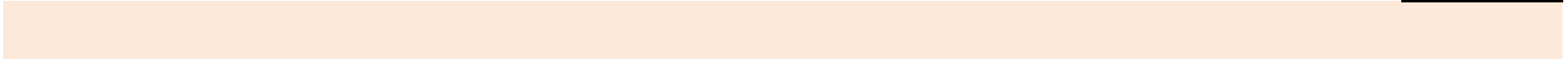
DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	4,296,094	4,131,144	5,320,984

PAYMENTS TO CHARTER SCHOOLS (559400)

E	559400	100.1000.559400.57611.6390.9990.0311.110.0000	PAYMENTS TO CHARTER SCHOOLS	4,296,094	4,131,144	5,320,984	5,298,026
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DESC



BUDGET NAME (57611)_all - LEADERSHIP PREPARATORY ACADEMY

DIVISION Charter Schools

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (57711)_all - THE MUSEUM SCHOOL OF AVONDALE

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Raj Singh

BUDGET DESCRIPTION

Charter School Operations

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,874,931	6,171,657	6,527,221	6,925,730
E	559400	PAYMENTS TO CHARTER SCHOOLS	4,874,931	6,171,657	6,527,221	6,925,730
TOTAL EXPENSE			4,874,931	6,171,657	6,527,221	6,925,730

BUDGET NAME (57711)_all - THE MUSEUM SCHOOL OF AVONDALE

DIVISION Charter Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	4,874,931	6,171,657	6,527,221	6,925,730

PAYMENTS TO CHARTER SCHOOLS (559400)

E	559400	100.1000.559400.57711.6400.9990.0215.110.0000	PAYMENTS TO CHARTER SCHOOLS	4,874,931	6,171,657	6,527,221	6,925,730
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DESC

BUDGET NAME (57711)_all - THE MUSEUM SCHOOL OF AVONDALE

DIVISION Charter Schools

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (57811)_all - CHAMBLEE CHARTER HS

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Raj Singh

BUDGET DESCRIPTION

Charter School Operations

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	166,426	181,835	171,467	180,637
E	559400	PAYMENTS TO CHARTER SCHOOLS	166,426	181,835	171,467	180,637
TOTAL EXPENSE			166,426	181,835	171,467	180,637

BUDGET NAME (57811)_all - CHAMBLEE CHARTER HS

DIVISION Charter Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	166,426	181,835	171,467	180,637

PAYMENTS TO CHARTER SCHOOLS (559400)

E	559400	100.1000.559400.57811.5220.9990.5052.110.0000	PAYMENTS TO CHARTER SCHOOLS	166,426	181,835	171,467	180,637
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DESC



BUDGET NAME (57811)_all - CHAMBLEE CHARTER HS

DIVISION Charter Schools

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (58011)_all - DEKALB PREPARATORY ACADEMY

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Raj Singh

BUDGET DESCRIPTION

Charter School Operations

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,554,818	5,356,578	5,851,445	6,252,572
E	559400	PAYMENTS TO CHARTER SCHOOLS	4,554,818	5,356,578	5,851,445	6,252,572
TOTAL EXPENSE			4,554,818	5,356,578	5,851,445	6,252,572

BUDGET NAME (58011)_all - DEKALB PREPARATORY ACADEMY

DIVISION Charter Schools

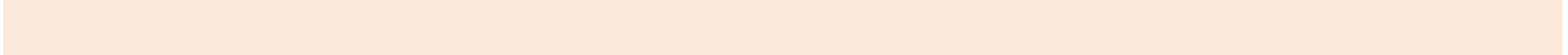
DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	4,554,818	5,356,578	5,851,445	6,252,572

PAYMENTS TO CHARTER SCHOOLS (559400)

E	559400	100.1000.559400.58011.6410.9990.0113.110.0000	PAYMENTS TO CHARTER SCHOOLS	4,554,818	5,356,578	5,851,445	6,252,572
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DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (58011)_all - DEKALB PREPARATORY ACADEMY

DIVISION Charter Schools

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (58811)_all - INTERNATIONAL CHARTER SCHOOL

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Raj Singh

BUDGET DESCRIPTION

Charter School Operations

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,914,755	4,397,857	4,746,736	5,291,914
E	559400	PAYMENTS TO CHARTER SCHOOLS	3,914,755	4,397,857	4,746,736	5,291,914
TOTAL EXPENSE			3,914,755	4,397,857	4,746,736	5,291,914

BUDGET NAME (58811)_all - INTERNATIONAL CHARTER SCHOOL

DIVISION Charter Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	3,914,755	4,397,857	4,746,736	5,291,914

PAYMENTS TO CHARTER SCHOOLS (559400)

E	559400	100.1000.559400.58811.6350.9990.0805.110.0000	PAYMENTS TO CHARTER SCHOOLS	3,914,755	4,397,857	4,746,736	5,291,914
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DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (58811)_all - INTERNATIONAL CHARTER SCHOOL

DIVISION Charter Schools

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (76211)_all - GLOBE CHARTER SCHOOL

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Rajnish Singh

BUDGET DESCRIPTION

Charter School Operations

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,231,195	7,996,844	9,617,579	11,356,597
E	559400	PAYMENTS TO CHARTER SCHOOLS	6,231,195	7,996,844	9,617,579	11,356,597
TOTAL EXPENSE			6,231,195	7,996,844	9,617,579	11,356,597

BUDGET NAME (76211)_all - GLOBE CHARTER SCHOOL

DIVISION Charter Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	6,231,195	7,996,844	9,617,579

PAYMENTS TO CHARTER SCHOOLS (559400)

E	559400	100.1000.559400.76211.6420.9990.0314.110.0000	PAYMENTS TO CHARTER SCHOOLS	6,231,195	7,996,844	9,617,579	11,356,597
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DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (76211)_all - GLOBE CHARTER SCHOOL

DIVISION Charter Schools

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (76311)_all - TAPESTRY CHARTER SCHOOL

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Raj Singh

BUDGET DESCRIPTION

Charter School Operations

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,214,067	3,311,339	4,386,853	4,623,480
E	514000	AIDES AND PARAPROFESSIONALS	1,816	22,018	22,118	22,695
E	523000	TEACHERS RETIREMENT SYSTEM	259	3,814	4,623	4,798
E	529000	OTHER EMPLOYEE BENEFITS	77	606	586	601
E	559400	PAYMENTS TO CHARTER SCHOOLS	2,211,916	3,284,901	4,359,526	4,595,386
TOTAL EXPENSE			2,214,067	3,311,339	4,386,853	4,623,480

BUDGET NAME (76311)_all - TAPESTRY CHARTER SCHOOL

DIVISION Charter Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	2,211,916	3,284,901	4,359,526

PAYMENTS TO CHARTER SCHOOLS (559400)

E	559400	100.1000.559400.76311.6460.9990.0315.110.0000	PAYMENTS TO CHARTER SCHOOLS	2,211,916	3,284,901	4,359,526	4,595,386
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DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (76311)_all - TAPESTRY CHARTER SCHOOL

DIVISION Charter Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						22,695	5,399

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para, Spec Ed	100.1000.514000.76311.6460.2041.0315.110.0000	100%	1.0	22,695	5,399
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)6600 - FERNBANK SCIENCE CENTER

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Douglas Hrabec

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,284,417	3,403,974	3,798,593	3,915,260

E	511000	TEACHERS	1,646,898	1,710,519	1,792,643	1,841,687
E	514200	SALARY OF CLERICAL STAFF	149,840	150,461	166,747	198,546
E	516500	LIBRARIAN/MEDIA SPECIALIST	55,541	68,765	67,789	73,309
E	518100	MAINT PERSONNEL-TRANS MECHANIC	244,905	252,286	252,493	261,920
E	519000	OTHER MANAGEMENT PERSONNEL	103,641	105,953	106,488	113,973
E	519100	OTHER ADMINISTRATIVE PERSONNEL	86,217	88,392	102,549	105,719
E	521000	STATE HEALTH INSURANCE	315,407	355,835	374,220	362,880
E	523000	TEACHERS RETIREMENT SYSTEM	286,026	352,760	452,936	469,631
E	529000	OTHER EMPLOYEE BENEFITS	85,374	90,594	69,478	74,345
E	530000	PURCHASED PROF/TECH SERVICES	123,150	97,575	236,900	236,900
E	544200	RENTAL OF EQUIPMENT & VEHICLES	3,947	13,660	14,250	14,250
E	553000	COMMUNICATION	0	490	950	950
E	558000	TRAVEL - EMPLOYEES	2,817	2,384	7,600	7,600
E	561000	SUPPLIES	61,577	67,301	63,650	63,650
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	8,179	9,297	9,500	9,500
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	110,898	37,702	30,400	30,400
E	581000	DUES AND FEES	0	0	50,000	50,000

TOTAL EXPENSE	3,284,417	3,403,974	3,798,593	3,915,260
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)6600 - FERNBANK SCIENCE CENTER

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	310,568	228,409	413,250

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.6600.9990.6010.035.0000	PURCHASED PROF/TECH SERVICES	123,150	96,420	236,900	236,900
DESC	Funds from this account have been used to provide the Center with outside experts and services. The will range from service on the specialized equipment such as the star projector and telescope to the sterilization equipment. This account would additionally hold funds to pay for student transportaion to the Center.						
E	530000	100.1000.530000.00011.6600.9990.6010.035.0000	PURCHASED PROF/TECH SERVICES	0	1,155	0	
DESC	Funds from this account are utilized to produce a variety of printed material used to advertise programs to schools and recruit students for the STT, Advanced Studies and Vocational Horticulture programs.						

RENTAL OF EQUIPMENT & VEHICLES (544200)

E	544200	100.1000.544200.00011.6600.9990.6010.035.0000	RENTAL OF EQUIPMENT & VEHICLES	3,947	13,660	14,250	14,250
DESC	Funds from this account are utilized to maintain the Science Center, exhibit hall, planaetarium, observatoy and associated facilities.						

COMMUNICATION (553000)

E	553000	100.1000.553000.00011.6600.9990.6010.035.0000	COMMUNICATION	0	490	950	950
DESC	This account is used to pay for postage for Fernbank mailings. Most of our communications with parents and students are now handled electronically. However there is still a need for some delivery of communications through the regular mail system. This cost will increase as we market programming to additional schools.						

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.6600.9990.6010.035.0000	TRAVEL - EMPLOYEES	2,817	2,384	7,600	7,600
DESC	This account is used to pay mileage to Fernbank instructors that are taking programs out to the classrooms throughout the school distrct.						

SUPPLIES (561000)

E	561000	100.1000.561000.00011.6600.1041.6010.035.0000	SUPPLIES	23,699	11,800	23,750	23,750
DESC	Funds are utilized for the Scietific Tools and Techniques program. We are currently upgrading the program to take advantage of more up to date technology.						
E	561000	100.1000.561000.00011.6600.9990.6010.035.0000	SUPPLIES	37,878	53,913	38,000	38,000
DESC	Funds from this account are used to purchase materials and supplies that are used to instruct students and teachers through the single visit and outreach programs. In the most recent year over 150,000 students were served in a variety of programs.						
E	561000	100.2220.561000.00911.6600.1310.6010.035.0000	SUPPLIES	0	1,588	1,900	1,900
DESC	Funds from this account will be used to purchase materials and supplies for programs that are focused in the Media Center. This will include both programs for students and the community.						

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	100.2220.564200.00911.6600.1310.6010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	6,460	7,540	9,500	9,500
DESC	Funds from this account are used to purchase books for Fernbank Science Center's Media Center.						
E	564200	100.2220.564200.00911.6600.1310.6010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	1,719	1,757	0	

BUDGET NAME (00011)6600 - FERNBANK SCIENCE CENTER

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	310,568	228,409	413,250

DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.6600.9990.6010.035.0000	PURCHASE EQUIP-NOT BUSES/COMP	110,898	37,702	30,400	30,400
DESC	This account is used to purchase specialized equipment. This equipment may be used at the Center for Single Visit programs or in the classrooms throughout the DeKalb through the Outreach program.						

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.6600.0000.6010.035.0000	DUES AND FEES	0	0	50,000	50,000
DESC	Funds from this account are used for dues and fees associated with operations at the Center/ This includes membership in organizations and service contracts for the specialized equipment at the Center.						

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)6600 - FERNBANK SCIENCE CENTER

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,595,154	906,856

TEACHERS (511000)

E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	75,147	17,877
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	79,869	30,341
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	54,016	12,850
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	87,235	32,093
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	69,027	16,421
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	79,869	30,341
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	66,987	27,276
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	62,907	26,306
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	71,067	28,247
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	87,342	32,119
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	63,927	26,548
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	53,727	24,122
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	87,235	32,093
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	62,907	13,007
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	81,762	30,791
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	68,007	27,519
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	59,847	25,578
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	59,847	25,578
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	62,907	14,966
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	72,835	28,667
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	100%	1.0	81,762	30,791
E	511000	Upgrade four Specialist, Instr FSC to 11 mont	100.1000.511000.00011.6600.1041.6010.035.0000	0%	0.0	28,975	6,893
E	511000	Upgrade two Specialist, Instr FSC to 12 mont	100.1000.511000.00011.6600.1041.6010.035.0000	0%	0.0	35,276	8,392
E	511000	Spec II, Exhibit Support FSC	100.1000.511000.00011.6600.9990.6010.035.0000	100%	1.0	62,402	26,186
E	511000	Spec II, Exhibit Support FSC	100.1000.511000.00011.6600.9990.6010.035.0000	100%	1.0	75,132	29,214
E	511000	Spec II, Exhibit Support FSC	100.1000.511000.00011.6600.9990.6010.035.0000	100%	1.0	79,034	30,142
E	511000	Spec II, Exhibit Support FSC	100.1000.511000.00011.6600.9990.6010.035.0000	100%	1.0	72,639	28,621

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin. Asst., Fernbank Sci Ctr	100.2300.514200.00011.6600.9990.6010.035.0000	100%	1.0	52,598	23,853
E	514200	Receptionist (FSC) PT	100.2300.514200.00011.6600.9990.6010.035.0000	100%	0.0	15,620	1,195
E	514200	Receptionist (FSC) PT	100.2300.514200.00011.6600.9990.6010.035.0000	100%	0.0	12,543	332
E	514200	Receptionist FSC	100.2300.514200.00011.6600.9990.6010.035.0000	100%	1.0	34,229	19,483

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)6600 - FERNBANK SCIENCE CENTER

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,595,154	906,856
E	514200	Secretary II (FSC)	100.2300.514200.00011.6600.9990.6010.035.0000	100%	1.0	44,594	21,949	
E	514200	Bookkeeper, 12 month	100.2400.514200.00011.6600.9990.6010.035.0000	100%	1.0	38,962	2,981	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist FCS	100.2220.516500.00011.6600.1310.6010.035.0000	100%	1.0	73,309	28,781	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Tech I , Planetarium Support	100.2600.518100.00011.6600.9990.6010.035.0000	100%	1.0	56,914	15,694	
E	518100	Tech I, FSC Building Support	100.2600.518100.00011.6600.9990.6010.035.0000	100%	1.0	33,594	13,910	
E	518100	Tech I, FSC Building Support	100.2600.518100.00011.6600.9990.6010.035.0000	100%	1.0	39,105	11,946	
E	518100	Tech II , Planetarium Support	100.2600.518100.00011.6600.9990.6010.035.0000	100%	1.0	72,216	28,520	
E	518100	Tech II, FSC Building Support	100.2600.518100.00011.6600.9990.6010.035.0000	100%	1.0	60,091	25,635	
OTHER MANAGEMENT PERSONNEL (519000)								
E	519000	Director, Fernbank	100.2400.519000.00011.6600.9990.6010.035.0000	100%	1.0	113,973	13,107	
OTHER ADMINISTRATIVE PERSONNEL (519100)								
E	519100	Coordinator II, FSC	100.2210.519100.00011.6600.9990.6010.035.0000	100%	1.0	105,719	36,491	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7180 - PROFESSIONAL DEVELOPMENT
DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver J. Lewis, III

BUDGET DESCRIPTION

This Professional Development budget is supported by the DCSD Strategic Plan Goal Areas I. Student Success with Access & Equity and Goal Area III. Staff Efficacy and Excellence aimed at developing educators, continuously, to meet the student achievement needs of the school district.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,535,484	2,091,582	2,872,321	3,605,607

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0	285	0	0
E	511600	PROF DEVELOPMENT STIPENDS	0	0	1,192	1,192
E	514200	SALARY OF CLERICAL STAFF	569,243	815,217	1,119,289	1,603,291
E	519000	OTHER MANAGEMENT PERSONNEL	114,987	132,147	226,906	114,183
E	519100	OTHER ADMINISTRATIVE PERSONNEL	495,408	587,805	560,727	671,578
E	521000	STATE HEALTH INSURANCE	172,680	273,860	442,260	635,040
E	523000	TEACHERS RETIREMENT SYSTEM	140,493	229,748	365,398	421,391
E	529000	OTHER EMPLOYEE BENEFITS	42,670	52,499	57,158	59,541
E	530000	PURCHASED PROF/TECH SERVICES	0	0	99,165	99,165
E	553000	COMMUNICATION	3	21	226	226

TOTAL EXPENSE	1,535,484	2,091,582	2,872,321	3,605,607
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7180 - PROFESSIONAL DEVELOPMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	3	21	100,615

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.00011.7180.9990.8010.035.0000	PROF DEVELOPMENT STIPENDS	0	0	1,192	1,192
E	529000	100.2210.529000.00011.7180.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				32
DESC	Stipends to pay to staff for extra activity for Professional Learning department as directed by Executive Director.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.7180.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	0	0	4,286	4,286
DESC	To pay for vendor to provide professional learning to the DCSD.						
E	530000	100.2210.530000.00011.7180.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	0	0	94,879	94,879
DESC	To pay for Professional Learning contractors, vendor, speakers, etc. to train educators in DCSD based on the student achievement goals set forth by the district's Strategic Plan.						

COMMUNICATION (553000)

E	553000	100.2210.553000.00011.7180.9990.8010.035.0000	COMMUNICATION	3	21	226	226
DESC	To pay for postage on transcripts mailed to teachers/administrators within the district and other partnership with the DCSD and/or Professional Learning department.						

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7180 - PROFESSIONAL DEVELOPMENT

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,389,052	1,088,841

SALARY OF CLERICAL STAFF (514200)

E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,241	9,058
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,241	9,058
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,981	9,234
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,981	9,234
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,236	9,295
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,236	9,295
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,241	9,058
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,241	3,388
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,241	3,388
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,241	9,058
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,241	9,058
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,241	3,388
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,241	3,388
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,241	9,058
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,730	9,174
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,730	3,504
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	18,656	4,438
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	18,656	10,108
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,495	9,357
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,495	9,357
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,241	9,058
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,241	9,058
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,241	9,058
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,495	9,357
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,495	9,357
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,730	9,174
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,730	9,174
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,241	9,058
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,241	9,058
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,495	9,357
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,495	9,357
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,730	9,174
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,730	9,174
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,241	9,058
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,241	9,058
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,981	9,234
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,981	3,564

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7180 - PROFESSIONAL DEVELOPMENT

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,389,052	1,088,841
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,241	3,388
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,241	9,058
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,484	9,116
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,484	9,116
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,981	9,234
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,981	3,564
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,730	3,504
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,730	9,174
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	18,037	9,961
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	18,037	9,961
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,981	9,234
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,981	9,234
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,236	9,295
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,236	9,295
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	18,656	10,108
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	18,656	10,108
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,484	9,116
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,484	9,116
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,236	9,295
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,236	9,295
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,241	9,058
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,241	9,058
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,484	9,116
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,484	9,116
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,730	9,174
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,730	9,174
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	18,037	9,961
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	18,037	4,291
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,241	3,388
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,241	3,388
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,236	3,625
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,236	9,295
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,484	9,116

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7180 - PROFESSIONAL DEVELOPMENT

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,389,052	1,088,841
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,484	9,116	
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,981	9,234	
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,981	9,234	
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,241	9,058	
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,241	9,058	
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,981	9,234	
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,981	9,234	
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,236	9,295	
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	15,236	9,295	
E	514200	Assistant, Library Media (8 NEW)	100.2300.514200.00011.7180.9990.8010.035.0000	800%	8.0	281,672	157,729	
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,241	9,058	
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,241	9,058	
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,241	9,058	
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,241	9,058	
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,981	9,234	
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,981	3,564	
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,241	3,388	
E	514200	Assistant, Library Media	100.2300.514200.00011.7180.9990.8010.035.0000	50%	0.5	14,241	9,058	
E	514200	Executive Assistant	100.2300.514200.00011.7180.9990.8010.035.0000	100%	1.0	51,528	23,598	
E	514200	Secretary, Professional Learni	100.2300.514200.00011.7180.9990.8010.035.0000	100%	1.0	38,309	20,454	
OTHER MANAGEMENT PERSONNEL (519000)								
E	519000	Administrator on Special Assn	100.2210.519000.00011.7180.1210.8010.035.0000	100%	1.0	114,183	38,504	
OTHER ADMINISTRATIVE PERSONNEL (519100)								
E	519100	Assistant, Prof. Learning	100.2210.519100.00011.7180.1210.8010.035.0000	100%	1.0	38,380	2,936	
E	519100	Coach, Performance P/T	100.2210.519100.00011.7180.1210.8010.035.0000	100%	0.0	18,000	1,377	
E	519100	Coach, Performance P/T	100.2210.519100.00011.7180.1210.8010.035.0000	100%	0.0	18,000	1,377	
E	519100	Coach, Performance P/T	100.2210.519100.00011.7180.1210.8010.035.0000	100%	0.0	18,000	1,377	
E	519100	Coach, Performance P/T	100.2210.519100.00011.7180.1210.8010.035.0000	100%	0.0	18,000	1,377	
E	519100	Coach, Performance P/T	100.2210.519100.00011.7180.1210.8010.035.0000	100%	0.0	18,000	477	
E	519100	Coordinator II, STEM	100.2210.519100.00011.7180.1210.8010.035.0000	100%	1.0	90,820	31,947	
E	519100	Coordinator, Professional Devl	100.2210.519100.00011.7180.1210.8010.035.0000	100%	1.0	111,209	36,574	
E	519100	Coordinator, Professional Devl	100.2210.519100.00011.7180.1210.8010.035.0000	100%	1.0	119,016	39,654	
E	519100	Facilitator, Teacher Quality	100.2210.519100.00011.7180.1210.8010.035.0000	100%	1.0	99,996	23,789	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7180 - PROFESSIONAL DEVELOPMENT

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,389,052	1,088,841

E 519100 Executive Director, PL, LD, STEM & ED MEDIA 100.2210.519100.00011.7180.9990.8010.035.0000 100% 1.0 122,157 40,401

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7210 - CHIEF ACADEMIC OFFICER' S OFFICE

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			794,460	823,015	1,094,647	1,075,007

E	512100	DEPUTY - AREA SUPERINTENDENT	176,723	177,823	199,328	184,668
E	514200	SALARY OF CLERICAL STAFF	116,287	118,017	118,613	130,737
E	519000	OTHER MANAGEMENT PERSONNEL	277,160	296,325	379,462	361,017
E	521000	STATE HEALTH INSURANCE	58,799	63,074	68,040	68,040
E	523000	TEACHERS RETIREMENT SYSTEM	79,161	98,247	142,496	135,260
E	529000	OTHER EMPLOYEE BENEFITS	22,447	24,981	18,638	17,926
E	530000	PURCHASED PROF/TECH SERVICES	26,429	17,488	77,998	77,998
E	553000	COMMUNICATION	8	2	(4,644)	6,644
E	558000	TRAVEL - EMPLOYEES	5,561	5,154	21,341	21,341
E	561000	SUPPLIES	22,286	13,557	26,953	26,953
E	561200	COMPUTER SOFTWARE	0	0	16,378	12,378
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	4,842	1,806	2,886	4,886
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	3,972	11,733	11,733
E	581000	DUES AND FEES	4,759	2,569	15,426	15,426

TOTAL EXPENSE	794,460	823,015	1,094,647	1,075,007
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7210 - CHIEF ACADEMIC OFFICER'S OFFICE

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	76,884	57,903	212,765

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	100.2800.519000.00011.7210.9990.8010.035.0000	OTHER MANAGEMENT PERSONNEL	13,000	13,356	34,492	34,492
E	529000	100.2800.529000.00011.7210.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				914
DESC	Funds from this account will be used to compensate staff for duties beyond contract workshops, to support student events and other learning support activities.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.00011.7210.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	26,340	17,488	77,998	77,998
DESC	Funds from this account will be used to provide the department with outside experts and services in Curriculum and Instruction.						
E	530000	100.2210.530000.00011.7210.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	89	0	0	
DESC							

COMMUNICATION (553000)

E	553000	100.2300.553000.00011.7210.9990.8010.035.0000	COMMUNICATION	8	2	(4,644)	6,644
DESC	Funds from this account will be used to pay for postage cost of any necessary outside communications.						

TRAVEL - EMPLOYEES (558000)

E	558000	100.2210.558000.00011.7210.9990.8010.035.0000	TRAVEL - EMPLOYEES	210	726	21,341	21,341
DESC	Funds from this account will be used to pay for local and professional travel expenses related to supporting Curriculum and Instruction.						
E	558000	100.2210.558000.00011.7210.9990.8010.035.0000	TRAVEL - EMPLOYEES	5,350	4,429	0	
DESC							

SUPPLIES (561000)

E	561000	100.2210.561000.00011.7210.9990.8010.035.0000	SUPPLIES	22,286	13,557	26,953	26,953
DESC	Funds from this account will be used to purchase materials and supplies for the daily operations of Curriculum and Instruction.						

COMPUTER SOFTWARE (561200)

E	561200	100.1000.561200.00011.7210.9990.8010.035.0000	COMPUTER SOFTWARE	0	0	16,378	12,378
DESC	Funds from this account will be used to purchase computer software for Curriculum and Instruction.						

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	100.2210.564200.00011.7210.9990.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	4,842	1,806	2,886	4,886
DESC	Funds from this account will be used to purchase professional development books for the Curriculum and Instruction department.						

BUDGET NAME (00011)7210 - CHIEF ACADEMIC OFFICER' S OFFICE

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	76,884	57,903	202,563

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.7210.9990.8010.035.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	3,972	11,733	11,733
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DESC Funds from this account will be used to purchase equipment for the Curriculum and Instruction department.

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.7210.9990.8010.035.0000	DUES AND FEES	4,759	2,569	15,426	15,426
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DESC Funds from this account will be used to pay for dues and fees related to professional conference expenses.

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7210 - CHIEF ACADEMIC OFFICER' S OFFICE

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						641,930	220,312

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Chief Academic Officer	100.2300.512100.00011.7210.9990.8010.035.0000	100%	1.0	182,568	54,773
E	512100	Deputy/Chief Expense Allowance	100.2300.512100.00011.7210.9990.8010.035.0000	100%	0.0	2,100	56

SALARY OF CLERICAL STAFF (514200)

E	514200	Upgrade to Specialist III, C&I Budget	100.2220.514200.00011.7210.9990.8010.035.0000	100%	1.0	68,925	27,738
E	514200	Office Specialist to Deputy/Ch	100.2300.514200.00011.7210.9990.8010.035.0000	100%	1.0	61,812	26,045

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Coordinator III, RTI	100.2210.519000.00011.7210.9990.8010.035.0000	100%	1.0	92,196	33,273
E	519000	Coordinator III, RTI	100.2210.519000.00011.7210.9990.8010.035.0000	100%	1.0	111,005	37,748
E	519000	Exec. Director, Curr & Instruc	100.2800.519000.00011.7210.9990.8010.035.0000	100%	1.0	123,324	40,679

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7250 - LEADERSHIP DEVELOPMENT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	355,120	374,491	395,539	397,450

E	511000	TEACHERS	389	484	1,200	1,200
E	514200	SALARY OF CLERICAL STAFF	41,389	42,376	42,590	43,686
E	519000	OTHER MANAGEMENT PERSONNEL	104,491	106,046	106,581	92,196
E	519100	OTHER ADMINISTRATIVE PERSONNEL	122,852	124,680	125,309	130,449
E	521000	STATE HEALTH INSURANCE	25,619	28,702	22,680	34,020
E	523000	TEACHERS RETIREMENT SYSTEM	38,337	45,908	57,366	56,302
E	529000	OTHER EMPLOYEE BENEFITS	11,767	11,952	7,306	7,090
E	530000	PURCHASED PROF/TECH SERVICES	820	0	7,101	7,101
E	553000	COMMUNICATION	0	1	190	190
E	558000	TRAVEL - EMPLOYEES	1,324	867	5,100	5,100
E	561000	SUPPLIES	6,868	5,779	11,281	11,281
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	1,262	6,918	4,745	4,745
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	778	2,000	2,000
E	581000	DUES AND FEES	0	0	2,090	2,090

TOTAL EXPENSE	355,120	374,491	395,539	397,450
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7250 - LEADERSHIP DEVELOPMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	10,664	14,827	33,739

TEACHERS (511000)

E	511000	100.1000.511000.00011.7250.9990.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	389	484	1,200	1,200
E	529000	100.1000.529000.00011.7250.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				32

DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.7250.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	820	0	7,101	7,101
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DESC

COMMUNICATION (553000)

E	553000	100.1000.553000.00011.7250.9990.8010.035.0000	COMMUNICATION	0	1	190	190
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DESC

TRAVEL - EMPLOYEES (558000)

E	558000	100.2210.558000.00011.7250.9990.8010.035.0000	TRAVEL - EMPLOYEES	1,324	867	5,100	5,100
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DESC

SUPPLIES (561000)

E	561000	100.2210.561000.00011.7250.9990.8010.035.0000	SUPPLIES	6,868	5,779	11,281	11,281
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DESC

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	100.2210.564200.00011.7250.9990.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	1,262	6,918	4,745	4,745
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.2800.573000.00011.7250.9990.8010.035.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	778	2,000	2,000
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DESC

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.7250.9990.8010.035.0000	DUES AND FEES	0	0	2,090	2,090
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7250 - LEADERSHIP DEVELOPMENT

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						266,331	97,380

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin, Asst. Leadership	100.2300.514200.00011.7250.9990.8010.035.0000	100%	1.0	43,686	21,733
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OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Coordinator III, Sch Leadershi	100.2210.519000.00011.7250.9990.8010.035.0000	100%	1.0	92,196	33,273
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Director, Leadership Developme	100.2800.519100.00011.7250.9990.8010.035.0000	100%	1.0	130,449	42,374
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7330 - HOSPITAL HOMEBOUND

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox, Michele Summerlin, Karen Manahan

BUDGET DESCRIPTION

504 Services for students with medical conditions that impact academic progress; Strategic Goal Area: Student Success with Equity and Access - Improve student's mastery of learning standards; (see change form for additional \$339,893 expenses--making total budget \$504,272)

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	457	146,161	333,845	465,926

E	511000	TEACHERS	0	138,094	105,000	105,000
E	514200	SALARY OF CLERICAL STAFF	0	0	37,017	0
E	519000	OTHER MANAGEMENT PERSONNEL	0	0	90,968	216,114
E	521000	STATE HEALTH INSURANCE	0	0	11,340	34,020
E	523000	TEACHERS RETIREMENT SYSTEM	0	0	26,749	45,686
E	529000	OTHER EMPLOYEE BENEFITS	0	3,718	6,175	8,510
E	530000	PURCHASED PROF/TECH SERVICES	0	4,349	40,098	40,098
E	561000	SUPPLIES	198	0	6,498	6,498
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	258	0	10,000	10,000

TOTAL EXPENSE	457	146,161	333,845	465,926
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7330 - HOSPITAL HOMEBOUND

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	457	142,443	164,379

TEACHERS (511000)

E	511000	100.1000.511000.00011.7330.0000.0503.035.0000	OTHER PAY-EXTRA ACTIVITY	0	138,094	105,000	105,000
E	529000	100.1000.529000.00011.7330.0000.0503.035.0000	Additional ALT PLAN BENEFITS (2.65%)				2,783
DESC	To pay teachers to provide HHB services beyond the contractual day.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.7330.2021.0503.035.0000	PURCHASED PROF/TECH SERVICES	0	4,349	40,098	40,098
DESC	To purchase prof/tech services for HHB students						

SUPPLIES (561000)

E	561000	100.1000.561000.00011.7330.2021.0503.035.0000	SUPPLIES	198	0	6,498	6,498
DESC	To purchase materials/supplies to be used with HHB students						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.7330.2021.0503.035.0000	PURCHASE EQUIP-NOT BUSES/COMP	258	0	10,000	10,000
DESC	To purchase equipment to be used with HHB students						

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7330 - HOSPITAL HOMEBOUND

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						216,114	85,433

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Hospital Homebound Teacher	100.1000.519000.00011.7330.9990.8014.035.0000	100%	1.0	61,088	25,873
E	519000	Hospital Homebound Teacher	100.1000.519000.00011.7330.9990.8014.035.0000	100%	1.0	61,088	25,873
E	519000	Coordinator II, 504/HHB	100.2210.519000.00011.7330.9990.8014.035.0000	100%	1.0	93,938	33,687

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox & Michele Summerlin

BUDGET DESCRIPTION

Special Education Services for students aged 3-21. Goal Area: Student Success with Equity and Access - Improve Student's Mastery of Learning Standards; \$1,443,828.00 additional costs on change form; move \$116,285.00 off this budget to HHB

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	21,556,480	26,728,353	29,703,620	38,622,410

E	511000	TEACHERS	10,644,815	12,683,696	12,530,407	15,598,774
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	5,484	16,143	18,600	18,600
E	514000	AIDES AND PARAPROFESSIONALS	517,110	769,647	800,588	838,708
E	514200	SALARY OF CLERICAL STAFF	417,031	441,697	507,416	605,996
E	516300	SCH NURSE/SPEC EDUC NURSE LPN	0	0	0	1,420,507
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	172,986	177,797	178,708	187,812
E	518600	CUSTODIAL PERSONNEL	0	19,787	29,686	30,584
E	519000	OTHER MANAGEMENT PERSONNEL	656,361	637,787	525,459	679,625
E	519100	OTHER ADMINISTRATIVE PERSONNEL	767,911	768,964	791,662	826,809
E	521000	STATE HEALTH INSURANCE	1,820,100	2,215,703	2,268,000	2,921,941
E	523000	TEACHERS RETIREMENT SYSTEM	1,883,869	2,598,505	3,153,818	4,070,986
E	529000	OTHER EMPLOYEE BENEFITS	486,163	587,763	427,310	563,538
E	530000	PURCHASED PROF/TECH SERVICES	4,088,006	5,690,579	7,902,038	10,090,244
E	553000	COMMUNICATION	1,523	3,788	4,750	4,750
E	558000	TRAVEL - EMPLOYEES	71,248	48,514	137,798	139,560
E	561000	SUPPLIES	8,379	9,869	241,600	245,100
E	561200	COMPUTER SOFTWARE	0	34,184	155,000	261,875
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,422	10,765	7,180	87,000
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	8,191	0	3,600	0
E	581000	DUES AND FEES	4,880	13,165	20,000	30,000

TOTAL EXPENSE	21,556,480	26,728,353	29,703,620	38,622,410
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	4,186,549	5,823,302	10,877,622

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	100.1000.511300.00011.7340.2021.8014.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	1,900	12,438	18,600	18,600
E	529000	100.1000.529000.00011.7340.2021.8014.035.0000	Additional ALT PLAN BENEFITS (2.65%)				493

DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.7340.2021.8014.035.0000	PURCHASED PROF/TECH SERVICES	2,973,423	3,802,303	5,034,120	7,034,120
DESC	To pay for contracted services for students (speech, OT, PT, nursing, behavior, private school placement, residential placement); to pay for independent educational evaluations						
E	530000	100.1000.530000.00011.7340.2021.8014.035.0000	PURCHASED PROF/TECH SERVICES	63	170	0	
DESC							
E	530000	100.1000.530000.00011.7340.2061.8014.035.0000	PURCHASED PROF/TECH SERVICES	0	0	27,000	
DESC							
E	530000	100.2213.530000.00011.7340.2061.8014.035.0000	PURCHASED PROF/TECH SERVICES	0	0	152,500	50,000
DESC	To pay for contracted services for staff training						
E	530000	100.2700.530000.00011.7340.9990.8014.035.0000	PURCHASED PROF/TECH SERVICES	1,114,520	1,888,106	2,688,418	3,006,124
DESC	To pay for bus monitors on special education buses as required by IEPs						

COMMUNICATION (553000)

E	553000	100.1000.553000.00011.7340.2031.8014.035.0000	COMMUNICATION	1,523	3,788	4,750	4,750
DESC	To pay postage for materials that must be mailed to parents or private providers						

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.7340.2021.8014.035.0000	TRAVEL - EMPLOYEES	71,248	36,119	137,798	139,560
DESC	To pay for regular and professional travel for employees including Project SEARCH						
E	558000	100.1000.558000.00011.7340.2021.8014.035.0000	TRAVEL - EMPLOYEES	0	12,395	0	
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.7340.2021.8014.035.0000	SUPPLIES	6,895	7,105	237,500	238,000
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	4,186,549	5,823,302	10,877,622

DESC	To pay for instructional supplies to meet student needs including Project SEARCH						
E	561000	100.1000.561000.00011.7340.2061.8014.035.0000	SUPPLIES-TEACHING	1,484	2,764	0	
DESC							
E	561000	100.2100.561000.00011.7340.9990.8014.035.0000	SUPPLIES	0	0	(3,000)	
DESC							
E	561000	100.2213.561000.00011.7340.2061.8014.035.0000	SUPPLIES	0	0	7,100	7,100
DESC	To pay for supplies needed during staff training.						
COMPUTER SOFTWARE (561200)							
E	561200	100.1000.561200.00011.7340.2021.8014.035.0000	COMPUTER SOFTWARE	0	34,184	155,000	261,875
DESC	To purchase instructional technology to be used to address deficits in learning.						
PURCHASE EQUIP-NOT BUSES/COMP (573000)							
E	573000	100.1000.573000.00011.7340.2021.8014.035.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	10,765	7,000	87,000
DESC	To purchase equipment to meet student needs.						
E	573000	100.1000.573000.00011.7340.2031.8014.035.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,422	0	180	
DESC							
PURCHASE/LEASE EQUIPMENT-TECH (573400)							
E	573400	100.1000.573400.00011.7340.2021.8014.035.0000	PURCHASE/LEASE EQUIPMENT-TECH	8,191	0	3,600	
DESC							
DUES AND FEES (581000)							
E	581000	100.1000.581000.00011.7340.2021.8014.035.0000	DUES AND FEES	4,880	13,165	20,000	30,000
DESC	To pay for registration for staff conferences including Project SEARCH						

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						20,188,816	7,555,972

TEACHERS (511000)

E	511000	Special Ed-Nursing Dept Chair	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.0	1,056	28
E	511000	Special Ed-Nursing Dept Chair	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.0	1,056	28
E	511000	Special Ed-Nursing Dept Chair	100.1000.511000.00011.7340.2021.8014.035.0000	100%	0.0	2,640	70
E	511000	Special Education Dept Chair	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.0	1,056	28
E	511000	Special Education Dept Chair	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.0	1,056	28
E	511000	Special Education Dept Chair	100.1000.511000.00011.7340.2021.8014.035.0000	100%	0.0	2,112	56
E	511000	Special Education Dept Chair	100.1000.511000.00011.7340.2021.8014.035.0000	100%	0.0	2,112	56
E	511000	Special Education Dept Chair	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.0	1,056	28
E	511000	Special Education Dept Chair	100.1000.511000.00011.7340.2021.8014.035.0000	100%	0.0	2,112	56
E	511000	Special Education Dept Chair	100.1000.511000.00011.7340.2021.8014.035.0000	100%	0.0	2,112	56
E	511000	Teacher Visually Impaired	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	75,531	29,309
E	511000	Teacher Visually Impaired	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	68,980	27,750
E	511000	Teacher Visually Impaired	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	71,067	28,247
E	511000	Teacher, Assistive Tech NP	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Hearing Imp./734 NP	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	88,435	2,344
E	511000	Teacher, Hearing Imp./734 NP	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Hearing Impaired	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	77,187	2,045
E	511000	Teacher, Hearing Impaired	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	71,067	28,247
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	69,976	27,987
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	72,198	28,516
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	58,726	25,311
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	83,308	19,819
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	61,088	25,873
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	58,866	25,344
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	66,987	27,276

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	20,188,816	7,555,972
E	511000	Teacher, Lead-Spec Ed 050/734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	32,520	13,407	
E	511000	Teacher, Lead-Spec Ed 050/734	100.1000.511000.00011.7340.2021.8014.035.0000	33%	0.3	22,173	9,054	
E	511000	Teacher, Lead-Spec Ed 050/734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	32,520	13,407	
E	511000	Teacher, Lead-Spec Ed 050/734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	45,840	16,576	
E	511000	Teacher, Lead-Spec Ed 050/734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	40,858	15,390	
E	511000	Teacher, Lead-Spec Ed 050/734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	46,057	10,956	
E	511000	Teacher, Lead-Spec Ed 050/734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	43,947	16,125	
E	511000	Teacher, Lead-Spec Ed 050/734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	41,441	15,529	
E	511000	Teacher, Lead-Spec Ed 050/734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	28,769	12,514	
E	511000	Teacher, Lead-Spec Ed 050/734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	35,200	14,044	
E	511000	Teacher, Lead-Spec Ed 050/734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	37,344	8,885	
E	511000	Teacher, Lead-Spec Ed 050/734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	40,201	9,563	
E	511000	Teacher, Lead-Spec Ed 050/734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	40,274	15,251	
E	511000	Teacher, Lead-Spec Ed 050/734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	35,603	14,139	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	45,896	16,588	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	45,896	16,588	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	76,546	29,550	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	56,887	24,874	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	77,044	29,669	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	33%	0.3	24,908	9,708	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	33%	0.3	24,890	9,701	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	33%	0.3	24,890	5,922	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	82,789	31,036	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	65,040	30,065	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	31,985	14,879	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	31,985	7,610	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	77,904	29,873	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	32,520	13,407	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	76,832	29,618	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	36,187	14,279	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	36,187	14,279	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	86,635	31,951	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	80,547	30,502	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	20,188,816	7,555,972
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	32,101	13,307	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	32,101	13,307	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	33%	0.3	22,190	9,061	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	33%	0.3	22,173	9,054	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	32,520	13,407	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	45,840	16,576	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	44,726	16,310	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	40,858	15,390	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	42,239	15,718	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	42,239	15,718	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	49,736	17,502	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	49,736	11,832	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	39,106	9,303	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	39,106	14,973	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	74,709	29,113	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	80,547	30,502	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	33%	0.3	31,058	11,171	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	33%	0.3	31,035	11,162	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	74,709	29,113	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	37,880	14,682	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	37,880	14,682	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	46,057	16,626	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	43,947	16,125	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	72,374	17,218	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	39,488	9,394	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	39,488	15,064	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	45,896	16,588	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	86,635	31,951	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	36,808	14,426	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	36,808	14,426	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	41,441	9,859	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	35,603	8,469	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	35,603	14,139	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	20,188,816	7,555,972
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	70,400	16,749	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	94,917	22,580	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	43,097	15,923	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	43,097	15,923	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	60,753	14,453	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	99,963	35,121	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	87,894	32,250	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	83,525	31,210	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	73,542	28,836	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	39,690	15,112	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	35,200	14,044	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	36,187	14,279	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	36,187	14,279	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	37,344	8,885	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	40,201	15,233	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	40,274	15,251	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	70,039	28,002	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	56,465	24,773	
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	35,603	14,139	
E	511000	Teacher, Lead-Spec Ed No Point	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	80,547	19,162	
E	511000	Teacher, Lead-Spec Ed No Point	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	58,363	25,225	
E	511000	Teacher, LTSE Speech NP local	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	53,781	24,134	
E	511000	Teacher, LTSE Speech NP local	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	44,726	16,310	
E	511000	Teacher, LTSE Speech NP local	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	74,709	29,113	
E	511000	Teacher, LTSE Speech NP local	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	74,688	17,768	
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	60,296	14,345	
E	511000	Teacher, Ortho Imp 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	61,081	4,673	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	61,088	25,873	
E	511000	Teacher, Preschool S/E Point	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	53,231	24,004	
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	56,787	4,344	
E	511000	Teacher, PT SLP	100.1000.511000.00011.7340.2021.8014.035.0000	100%	0.0	22,085	1,689	
E	511000	Teacher, PT SLP	100.1000.511000.00011.7340.2021.8014.035.0000	100%	0.0	43,354	3,317	
E	511000	Teacher, PT SLP	100.1000.511000.00011.7340.2021.8014.035.0000	100%	0.0	43,890	3,358	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						20,188,816	7,555,972
E	511000	Teacher, PT SLP	100.1000.511000.00011.7340.2021.8014.035.0000	100%	0.0	43,890	3,358
E	511000	Teacher, Speech & Lang P/T	100.1000.511000.00011.7340.2021.8014.035.0000	100%	0.0	46,531	1,233
E	511000	Teacher, Speech and Lang Path	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	54,264	12,909
E	511000	Teacher, Speech and Lang Path	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	68,687	16,340
E	511000	Teacher, Speech and Lang Path	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	28,677	18,162
E	511000	Teacher, Speech and Lang Path	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	33,313	7,925
E	511000	Teacher, Speech and Lang Path	100.1000.511000.00011.7340.2021.8014.035.0000	33%	0.3	19,815	8,496
E	511000	Teacher, Speech and Lang Path	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	65,596	26,945
E	511000	Teacher, Speech and Lang Path	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	34,344	13,840
E	511000	Teacher, Speech Lan 734 Point	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	40,525	15,311
E	511000	Teacher, Speech Lan 734 Point	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	82,580	30,985
E	511000	Teacher, Speech Lan 734 Point	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	41,290	15,493
E	511000	Teacher, Speech Lan 734 Point	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	34,859	13,963
E	511000	Teacher, Speech Lan 734 Point	100.1000.511000.00011.7340.2021.8014.035.0000	33%	0.3	27,520	10,326
E	511000	Teacher, Speech Lan 734 Point	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	88,216	32,327
E	511000	Teacher, Speech Lan 734 Point	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	40,525	15,311
E	511000	Teacher, Speech Lan 734 Point	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	40,525	15,311
E	511000	Teacher, Speech Lan 734 Point	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	77,958	29,886
E	511000	Teacher, Speech Lan 734 Point	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	75,165	29,222
E	511000	Teacher, Speech Lan 734 Point	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	70,747	28,171
E	511000	Teacher, Speech Lan 734 Point	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	64,566	26,700
E	511000	Teacher, Speech Lan 734 Point	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	88,630	32,425
E	511000	Teacher, Speech Lan 734 Point	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	66,626	27,191
E	511000	Teacher, Speech Lan 734 Point	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	31,253	13,105
E	511000	Teacher, Speech Lan 734 Point	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	34,344	13,840
E	511000	Teacher, Speech Lan 734 Point	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	54,264	24,249
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	40,525	15,311
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	33,313	13,595
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	33,313	13,595
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	71,777	28,416
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	39,738	15,124
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	41,290	15,493
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	62,505	14,870

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						20,188,816	7,555,972
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	54,264	24,249
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	52,203	23,759
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	28,162	6,699
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	28,677	12,492
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	88,630	32,425
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	64,566	26,700
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	35,889	14,208
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	35,889	8,538
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	62,505	26,210
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	28,677	12,492
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	28,677	12,492
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	58,385	36,570
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	33,313	13,595
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	85,684	20,385
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	33%	0.3	19,800	8,490
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	34,859	13,963
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	37,434	14,576
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	37,434	14,576
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	64,566	26,700
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	33%	0.3	27,540	10,334
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	30,738	12,983
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	51,174	23,514
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	42,632	15,812
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	42,632	15,812
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	70,747	28,171
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	34,344	13,840
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	34,859	13,963
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	31,253	13,105
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	40,334	15,266
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	40,334	15,266
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	34,344	8,170
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	25,587	6,087
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	25,587	6,087

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						20,188,816	7,555,972
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	61,475	37,305
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	80,668	30,531
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	56,324	24,740
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	65,596	26,945
E	511000	Teacher, Speech Lang Path NP	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	64,566	26,700
E	511000	Teacher, Speech Lang Path NP	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	82,580	30,985
E	511000	Teacher, Speech Lang Path NP	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	90,317	32,826
E	511000	Teacher, Speech Lang Path NP	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	28,162	12,369
E	511000	Teacher, Speech Lang Path NP	100.1000.511000.00011.7340.2021.8014.035.0000	33%	0.3	27,520	10,326
E	511000	Teacher, Speech Lang Path NP	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	30,738	12,983
E	511000	Teacher, Speech Lang Path NP	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	79,475	30,247
E	511000	Teacher, Speech Lang Path NP	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	55,427	24,526
E	511000	Teacher, Speech Lang Path NP	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	77,958	18,546
E	511000	Teacher, Speech Lang Path NP	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	77,409	29,755
E	511000	Teacher, Speech Language 734	100.1000.511000.00011.7340.2021.8014.035.0000	50%	0.5	39,738	9,454
E	511000	Teacher, Speech Language 734	100.1000.511000.00011.7340.2021.8014.035.0000	33%	0.3	19,800	8,490
E	511000	Teacher, Visually Imp. 734 NP	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Visually Imp. 734 NP	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	78,864	30,102
E	511000	Teacher, Visually Imp. 734 NP	100.1000.511000.00011.7340.2021.8014.035.0000	100%	1.0	82,435	30,952
E	511000	Board Certified Behavior Analyst	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	87,342	20,779
E	511000	Liaison, Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	77,753	29,837
E	511000	Liaison, Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	74,127	28,974
E	511000	Liaison, Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	62,907	26,306
E	511000	Liaison, Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	62,907	26,306
E	511000	Liaison, Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	59,847	25,578
E	511000	Liaison, Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	89,422	32,614
E	511000	Liaison, Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	71,087	28,252
E	511000	Teacher Visually Impaired	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	72,087	28,489
E	511000	Teacher, Hearing Imp./734 NP	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	55,586	24,564
E	511000	Teacher, Hearing Impaired	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	59,847	14,238
E	511000	Teacher, Hearing Impaired	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	71,067	28,247
E	511000	Teacher, Ice Babies (local)	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	83,525	31,210

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						20,188,816	7,555,972
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	33%	0.3	31,035	11,162
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	50%	0.5	45,896	16,588
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	50%	0.5	28,769	12,514
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	62,897	26,303
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	67,184	27,323
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	75,285	29,250
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	50%	0.5	39,690	15,112
E	511000	Teacher, Lead-Spec Ed 734	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	83,525	31,210
E	511000	Teacher, MID/MoID	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	67,761	27,461
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	86,896	32,013
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	88,108	32,301
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	51,174	23,514
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	67,656	27,435
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	86,896	32,013
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	85,684	31,725
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	85,829	31,758
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	69,798	27,945
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	59,415	25,474
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	55,294	24,494
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	80,836	19,231
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	83,260	31,147
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	99,477	35,005
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	80,836	30,571
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	86,896	32,013
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	97,576	34,554
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	58,726	25,311
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	97,576	34,554
E	511000	Teacher, Occupational Therapy	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	72,807	28,660
E	511000	Teacher, Ortho Imp 734	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	69,027	27,761
E	511000	Teacher, P/T Lead-Spec Ed	100.1000.511000.00011.7340.2041.8014.035.0000	100%	0.0	22,677	1,735
E	511000	Teacher, P/T Lead-Spec Ed	100.1000.511000.00011.7340.2041.8014.035.0000	100%	0.0	48,814	1,294

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	20,188,816	7,555,972
E	511000	Teacher, Physical Therapy (NP)	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	101,398	35,463	
E	511000	Teacher, Physical Therapy (NP)	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	72,352	28,552	
E	511000	Teacher, Physical Therapy (NP)	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	84,472	31,436	
E	511000	Teacher, Physical Therapy (NP)	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	97,576	34,554	
E	511000	Teacher, Physical Therapy (NP)	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	82,580	30,985	
E	511000	Teacher, Physical Therapy (NP)	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	101,398	7,757	
E	511000	Teacher, Physical Therapy (NP)	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	75,898	29,396	
E	511000	Teacher, Physical Therapy (NP)	100.1000.511000.00011.7340.2041.8014.035.0000	100%	0.0	43,890	1,163	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	57,807	13,752	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	66,987	27,276	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	62,199	37,477	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	50,667	23,394	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	55,767	24,607	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	50,667	23,394	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	68,007	16,179	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	71,067	16,907	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	62,199	26,137	
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	68,007	27,519	
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	83,308	31,159	
E	511000	Teacher, PT Ortho Impaired	100.1000.511000.00011.7340.2041.8014.035.0000	100%	0.0	46,070	3,524	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	64,566	26,700	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	53,234	35,345	
E	511000	Teacher, Speech Lang Path 734	100.1000.511000.00011.7340.2041.8014.035.0000	50%	0.5	34,859	13,963	
E	511000	Teacher, Visually Imp. 734 NP	100.1000.511000.00011.7340.2041.8014.035.0000	100%	1.0	59,847	25,578	
E	511000	Salary Supplement	100.1000.511000.00011.7340.9990.8014.035.0000	100%	0.0	2,500	66	
E	511000	Teacher, Adapted PE	100.1000.511000.00011.7340.9990.8014.035.0000	100%	1.0	59,847	25,578	
E	511000	Teacher, Adapted PE	100.1000.511000.00011.7340.9990.8014.035.0000	100%	1.0	59,847	25,578	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para, Speech/Language 734	100.1000.514000.00011.7340.2021.8014.035.0000	100%	1.0	25,976	17,519	
E	514000	Para, Speech/Language 734	100.1000.514000.00011.7340.2021.8014.035.0000	100%	1.0	32,443	7,718	
E	514000	Para, Speech/Language 734	100.1000.514000.00011.7340.2021.8014.035.0000	100%	1.0	22,695	16,739	
E	514000	Para, Speech/Language 734	100.1000.514000.00011.7340.2021.8014.035.0000	100%	1.0	23,874	17,020	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	20,188,816	7,555,972
E	514000	Para, Speech/Language 734	100.1000.514000.00011.7340.2021.8014.035.0000	100%	1.0	22,695	16,739	
E	514000	Para, Speech/Language 734	100.1000.514000.00011.7340.2021.8014.035.0000	100%	1.0	22,316	16,649	
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	28,745	18,179	
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	22,695	16,739	
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	22,695	16,739	
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	22,695	16,739	
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	25,114	17,315	
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	28,264	6,724	
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	23,874	17,020	
E	514000	Para, Spec. Ed. CBVT no pts	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	22,695	5,399	
E	514000	Para, Spec. Ed. CBVT no pts	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	25,976	17,519	
E	514000	Para, Spec. Ed. CBVT no pts	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	22,695	5,399	
E	514000	Para, Spec. Ed. CBVT no pts	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	24,693	5,874	
E	514000	Para, Special Ed	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	33,566	19,325	
E	514000	Para, Special Ed	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	22,695	5,399	
E	514000	Para, Special Ed	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	24,693	17,214	
E	514000	Para, Special Ed	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	33,566	19,325	
E	514000	Para, Special Ed	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	32,443	19,058	
E	514000	Para, Special Ed	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	25,976	17,519	
E	514000	Para, Special Ed No Point 734	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	24,693	17,214	
E	514000	Para, Special Ed No Point 734	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	28,745	6,839	
E	514000	Para, Special Ed No Point 734	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	26,868	17,732	
E	514000	Para, Special Ed No Point 734	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	25,976	17,519	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.7340.2041.8014.035.0000	100%	1.0	22,695	16,739	
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2051.8014.035.0000	100%	1.0	24,693	17,214	
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2051.8014.035.0000	100%	1.0	23,874	17,020	
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2051.8014.035.0000	100%	1.0	22,695	6,534	
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2051.8014.035.0000	100%	1.0	22,695	16,739	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Admin. Asst., Exeptional Ed.	100.2300.514200.00011.7340.9990.8014.035.0000	100%	1.0	45,186	22,089	
E	514200	Admin. Asst., Exeptional Ed.	100.2300.514200.00011.7340.9990.8014.035.0000	100%	1.0	52,598	23,853	
E	514200	Media Assistant - GLRS	100.2300.514200.00011.7340.9990.8014.035.0000	100%	1.0	38,309	20,454	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	20,188,816	7,555,972
E	514200	Secretary	100.2300.514200.00011.7340.9990.8014.035.0000	100%	1.0	35,209	19,716	
E	514200	Secretary	100.2300.514200.00011.7340.9990.8014.035.0000	100%	1.0	38,309	20,454	
E	514200	Secretary SPEC ED	100.2300.514200.00011.7340.9990.8014.035.0000	100%	1.0	45,353	10,790	
E	514200	Secretary SPEC ED	100.2300.514200.00011.7340.9990.8014.035.0000	100%	1.0	35,809	8,519	
E	514200	Secretary SPEC ED	100.2300.514200.00011.7340.9990.8014.035.0000	100%	1.0	38,309	20,454	
E	514200	Secretary SPEC ED	100.2300.514200.00011.7340.9990.8014.035.0000	100%	1.0	38,309	20,454	
E	514200	Secretary SPEC ED	100.2300.514200.00011.7340.9990.8014.035.0000	100%	1.0	38,309	20,454	
E	514200	Secretary SPEC ED	100.2300.514200.00011.7340.9990.8014.035.0000	100%	1.0	38,309	20,454	
E	514200	Secretary SPEC ED	100.2300.514200.00011.7340.9990.8014.035.0000	100%	1.0	38,309	20,454	
E	514200	Secretary SPEC ED	100.2300.514200.00011.7340.9990.8014.035.0000	100%	1.0	41,683	21,257	
E	514200	Secretary, Homebound	100.2300.514200.00011.7340.9990.8014.035.0000	100%	1.0	38,309	9,114	
E	514200	Upgrade to Admin, Asst. SPEC ED	100.2300.514200.00011.7340.9990.8014.035.0000	100%	1.0	43,686	21,733	
SCH NURSE/SPEC EDUC NURSE LPN (516300)								
E	516300	Nurse, School (Project 050)	100.2100.516300.00011.7340.1500.8014.090.0000	100%	1.0	51,661	23,630	
E	516300	Nurse, School (S/E local)	100.2100.516300.00011.7340.1500.8014.090.0000	100%	1.0	50,032	23,243	
E	516300	Nurse, School (S/E local)	100.2100.516300.00011.7340.1500.8014.090.0000	100%	1.0	54,801	24,377	
E	516300	Nurse, School (S/E local)	100.2100.516300.00011.7340.1500.8014.090.0000	100%	1.0	79,869	30,341	
E	516300	Nurse, School (S/E local)	100.2100.516300.00011.7340.1500.8014.090.0000	100%	1.0	73,107	28,732	
E	516300	Nurse, School (S/E local)	100.2100.516300.00011.7340.1500.8014.090.0000	100%	1.0	81,762	19,451	
E	516300	Nurse, School (S/E local)	100.2100.516300.00011.7340.1500.8014.090.0000	100%	1.0	65,414	26,902	
E	516300	Nurse, School (S/E local)	100.2100.516300.00011.7340.1500.8014.090.0000	100%	1.0	70,550	28,124	
E	516300	Nurse, School (S/E local)	100.2100.516300.00011.7340.1500.8014.090.0000	100%	1.0	57,941	13,784	
E	516300	Nurse, School (S/E local)	100.2100.516300.00011.7340.1500.8014.090.0000	100%	1.0	68,980	27,750	
E	516300	Nurse, School (S/E local)	100.2100.516300.00011.7340.1500.8014.090.0000	100%	1.0	42,066	21,348	
E	516300	Nurse, School (S/E local)	100.2100.516300.00011.7340.1500.8014.090.0000	100%	1.0	61,866	26,057	
E	516300	Nurse, School (S/E local)	100.2100.516300.00011.7340.1500.8014.090.0000	100%	1.0	67,761	27,461	
E	516300	Nurse, School (S/E local)	100.2100.516300.00011.7340.1500.8014.090.0000	100%	1.0	45,467	22,157	
E	516300	Nurse, School (S/E local)	100.2100.516300.00011.7340.1500.8014.090.0000	100%	1.0	80,247	30,431	
E	516300	Nurse, School (S/E local)	100.2100.516300.00011.7340.1500.8014.090.0000	100%	1.0	70,550	28,124	
E	516300	Nurse, School (S/E local)	100.2100.516300.00011.7340.1500.8014.090.0000	100%	1.0	70,550	13,210	
E	516300	Nurse, School (S/E local)	100.2100.516300.00011.7340.1500.8014.090.0000	100%	1.0	70,550	28,124	
E	516300	Nurse, School S/E local pts	100.2100.516300.00011.7340.1500.8014.090.0000	100%	1.0	70,550	28,124	
E	516300	Nurse, School S/E local pts	100.2100.516300.00011.7340.1500.8014.090.0000	100%	1.0	63,436	26,431	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	20,188,816	7,555,972
E	516300	Nurse, School S/E local pts	100.2100.516300.00011.7340.1500.8014.090.0000	100%	1.0	67,761	27,461	
E	516300	Nurse, School S/E local pts	100.2100.516300.00011.7340.1500.8014.090.0000	100%	1.0	55,586	24,564	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Audiologist	100.2100.517100.00011.7340.9990.8014.035.0000	100%	1.0	91,744	33,166	
E	517100	Audiologist 734 no points	100.2100.517100.00011.7340.9990.8014.035.0000	100%	1.0	96,068	13,886	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian, 12 month	100.2600.518600.00011.7340.9990.8014.035.0000	100%	1.0	30,584	18,615	
OTHER MANAGEMENT PERSONNEL (519000)								
E	519000	Coord III, S/E Compliance	100.2100.519000.00011.7340.9990.8014.035.0000	100%	1.0	103,950	36,070	
E	519000	Coordinator III, Special Ed	100.2100.519000.00011.7340.9990.8014.035.0000	100%	1.0	95,362	34,027	
E	519000	Behavior Interventionist	100.2210.519000.00011.7340.9990.8014.035.0000	100%	1.0	77,635	29,809	
E	519000	Coordinator II - GNETS	100.2210.519000.00011.7340.9990.8014.035.0000	100%	1.0	93,095	22,147	
E	519000	Coordinator III - GNETS	100.2210.519000.00011.7340.9990.8014.035.0000	100%	1.0	95,362	34,027	
E	519000	Coordinator III - GNETS	100.2210.519000.00011.7340.9990.8014.035.0000	100%	1.0	96,985	34,413	
E	519000	Interim EX Dir-Exceptional Ed	100.2210.519000.00011.7340.9990.8014.035.0000	100%	1.0	117,236	39,231	
OTHER ADMINISTRATIVE PERSONNEL (519100)								
E	519100	Coord II, Special/Exception	100.2210.519100.00011.7340.9990.8014.035.0000	100%	1.0	98,817	34,849	
E	519100	Coord II, Special/Exception	100.2210.519100.00011.7340.9990.8014.035.0000	100%	1.0	90,820	32,946	
E	519100	Coord II, Special/Exception	100.2210.519100.00011.7340.9990.8014.035.0000	100%	1.0	103,950	36,070	
E	519100	Coord II, Special/Exception	100.2210.519100.00011.7340.9990.8014.035.0000	100%	1.0	93,938	33,687	
E	519100	Coord II, Special/Exception	100.2210.519100.00011.7340.9990.8014.035.0000	100%	1.0	111,209	37,797	
E	519100	Coord II, Special/Exception	100.2210.519100.00011.7340.9990.8014.035.0000	100%	1.0	111,209	37,797	
E	519100	Coord II, Special/Exception	100.2210.519100.00011.7340.9990.8014.035.0000	100%	1.0	109,348	37,354	
E	519100	Coordinator II, IEP Compliance	100.2210.519100.00011.7340.9990.8014.035.0000	100%	1.0	107,518	36,918	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7410 - DEPARTMENT OF EDUCATIONAL MEDIA

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Rosalind Dennis

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	871,461	927,116	947,617	973,448
E	514200	SALARY OF CLERICAL STAFF	272,141	283,824	285,490	297,638
E	516500	LIBRARIAN/MEDIA SPECIALIST	286,404	292,601	294,078	289,585
E	519000	OTHER MANAGEMENT PERSONNEL	101,106	102,610	103,128	105,719
E	521000	STATE HEALTH INSURANCE	90,632	105,612	102,060	113,400
E	523000	TEACHERS RETIREMENT SYSTEM	94,072	114,146	142,684	146,488
E	529000	OTHER EMPLOYEE BENEFITS	27,105	28,323	20,177	20,618
TOTAL EXPENSE			871,461	927,116	947,617	973,448

BUDGET NAME (00011)7410 - DEPARTMENT OF EDUCATIONAL MEDIA

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 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 2019-2020

BUDGET NAME (00011)7410 - DEPARTMENT OF EDUCATIONAL MEDIA

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						692,942	280,506

SALARY OF CLERICAL STAFF (514200)

E	514200	Clerk III, Data Entry	100.2220.514200.00011.7410.1310.8010.035.0000	100%	1.0	46,910	22,500
E	514200	Admin. Asst., Ed. Media	100.2300.514200.00011.7410.9990.8010.035.0000	100%	1.0	43,686	21,733
E	514200	Secretary, Ed Media	100.2300.514200.00011.7410.9990.8010.035.0000	100%	1.0	35,809	19,859
E	514200	Secretary, Ed Media	100.2300.514200.00011.7410.9990.8010.035.0000	100%	1.0	35,809	19,859
E	514200	Technician I, Inst. Materials	100.2300.514200.00011.7410.9990.8010.035.0000	100%	1.0	47,445	22,627
E	514200	Technician I, Inst. Materials	100.2300.514200.00011.7410.9990.8010.035.0000	100%	1.0	45,103	12,985
E	514200	Technician I, Inst. Materials	100.2300.514200.00011.7410.9990.8010.035.0000	100%	1.0	42,876	21,540

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Coord II, Ed Media/Instruction	100.2220.516500.00011.7410.1310.8010.035.0000	100%	1.0	87,806	32,229
E	516500	Coord II, School Media	100.2220.516500.00011.7410.1310.8010.035.0000	100%	1.0	87,806	32,229
E	516500	Director, Ed. Media/Inst.	100.2220.516500.00011.7410.1310.8010.035.0000	100%	1.0	113,973	38,454

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Coordinator II, Inst. Material	100.2500.519000.00011.7410.9990.8010.035.0000	100%	1.0	105,719	36,491
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7480 - DEPARTMENT OF CURRICULUM AND INSTRUCTION

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Lenisera Barnes-Bodison

BUDGET DESCRIPTION

The purpose of the Department of Curriculum and Instruction budget is to provide support to all schools and all programs. The budget is aligned with the District's Strategic Plan Goal Area 1: Student Success with Equity and Access and Performance Objective: Improve student's mastery of learning standards along with Provide equitable access to academically rigorous courses and programs.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,425,355	1,750,477	2,369,559	3,274,537

E	511000	TEACHERS	0	783	0	0
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0	26,962	45,000	45,000
E	511600	PROF DEVELOPMENT STIPENDS	2,115	0	0	0
E	514200	SALARY OF CLERICAL STAFF	167,757	88,275	127,998	217,475
E	519000	OTHER MANAGEMENT PERSONNEL	106,199	107,779	108,323	116,770
E	519100	OTHER ADMINISTRATIVE PERSONNEL	768,065	1,006,290	1,008,848	1,574,486
E	521000	STATE HEALTH INSURANCE	125,587	140,200	147,420	226,800
E	523000	TEACHERS RETIREMENT SYSTEM	148,162	201,441	260,244	403,506
E	529000	OTHER EMPLOYEE BENEFITS	41,072	49,377	32,997	51,771
E	530000	PURCHASED PROF/TECH SERVICES	0	47,993	438,729	438,729
E	553000	COMMUNICATION	3	0	0	0
E	558000	TRAVEL - EMPLOYEES	66,395	81,145	200,000	200,000
E	581000	DUES AND FEES	0	233	0	0

TOTAL EXPENSE	1,425,355	1,750,477	2,369,559	3,274,537
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7480 - DEPARTMENT OF CURRICULUM AND INSTRUCTION

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	68,514	156,333	684,922

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	100.1000.511300.00011.7480.9990.8010.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	26,962	45,000	45,000
E	529000	100.1000.529000.00011.7480.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,193
DESC	To pay for substitutes for teachers to participate in professional learning experiences.						

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.00011.7480.9990.8010.035.0000	SALARY-STIPENDS	2,115	0	0	
E	529000	100.2210.529000.00011.7480.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.7480.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	0	47,993	438,729	438,729
DESC							

COMMUNICATION (553000)

E	553000	100.1000.553000.00011.7480.9990.8010.035.0000	OTHER COST-POSTAGE	3	0	0	
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.7480.9990.8010.035.0000	TRAVEL - EMPLOYEES	66,395	81,145	200,000	200,000
DESC	To pay for local and professional travel.						

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.7480.9990.8010.035.0000	DUES AND FEES	0	233	0	
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7480 - DEPARTMENT OF CURRICULUM AND INSTRUCTION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,908,731	680,884

SALARY OF CLERICAL STAFF (514200)

E	514200	Executive Asst. Curriculum & I	100.2300.514200.00011.7480.9990.8010.035.0000	100%	1.0	47,358	22,606
E	514200	Executive Asst. Curriculum & I	100.2300.514200.00011.7480.9990.8010.035.0000	100%	1.0	54,204	24,235
E	514200	Secretary, Curr./Instruction	100.2300.514200.00011.7480.9990.8010.035.0000	100%	1.0	36,418	20,004
E	514200	Secretary, Curr./Instruction	100.2300.514200.00011.7480.9990.8010.035.0000	100%	1.0	35,809	19,859
E	514200	Admin Assistant	100.2800.514200.00011.7480.9990.8010.080.0000	100%	1.0	43,686	10,393

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Upgrade to Coord III, K12 Health/PE	100.2210.519000.00011.7480.9990.8010.035.0000	100%	1.0	116,770	39,119
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coordinator III, IB & AP Programs	100.2210.519100.00011.7480.9990.8010.035.0000	100%	1.0	96,985	34,413
E	519100	Director, Elementary Education	100.2210.519100.00011.7480.9990.8010.035.0000	100%	1.0	106,532	36,684
E	519100	Director, Secondary Education	100.2210.519100.00011.7480.9990.8010.035.0000	100%	1.0	106,532	36,684
E	519100	Upgrade to Coord III, English/LA	100.2210.519100.00011.7480.9990.8010.035.0000	100%	1.0	109,147	37,306
E	519100	Upgrade to Coord III, English/LA	100.2210.519100.00011.7480.9990.8010.035.0000	100%	1.0	84,735	31,498
E	519100	Upgrade to Coord III, Gifted & Talen	100.2210.519100.00011.7480.9990.8010.035.0000	100%	1.0	95,537	34,069
E	519100	Upgrade to Coord III, Gifted & Talen	100.2210.519100.00011.7480.9990.8010.035.0000	100%	1.0	87,806	32,229
E	519100	Upgrade to Coord III, K-12 Music	100.2210.519100.00011.7480.9990.8010.035.0000	100%	1.0	109,147	37,306
E	519100	Upgrade to Coord III, Math	100.2210.519100.00011.7480.9990.8010.035.0000	100%	1.0	105,524	36,444
E	519100	Upgrade to Coord III, Math	100.2210.519100.00011.7480.9990.8010.035.0000	100%	1.0	83,317	31,161
E	519100	Upgrade to Coord III, Science	100.2210.519100.00011.7480.9990.8010.035.0000	100%	1.0	105,524	36,444
E	519100	Upgrade to Coord III, Science	100.2210.519100.00011.7480.9990.8010.035.0000	100%	1.0	89,301	21,244
E	519100	Upgrade to Coord III, Social Studies	100.2210.519100.00011.7480.9990.8010.035.0000	100%	1.0	84,735	31,498
E	519100	Upgrade to Coord III, Social Studies	100.2210.519100.00011.7480.9990.8010.035.0000	100%	1.0	103,758	36,024
E	519100	Upgrade to Coord III, Vis Arts, Thtr, Dram	100.2210.519100.00011.7480.9990.8010.035.0000	100%	1.0	89,136	32,545
E	519100	Upgrade to Coord III, World Language	100.2210.519100.00011.7480.9990.8010.035.0000	100%	1.0	116,770	39,119

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7580 - DEPARTMENT OF INSTRUCTIONAL MATERIALS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Ron Adams

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,487,736	4,367,100	6,768,211	8,268,211
E	511000	TEACHERS	3,871	10,591	40,891	40,891
E	529000	OTHER EMPLOYEE BENEFITS	178	184	1,084	1,084
E	530000	PURCHASED PROF/TECH SERVICES	70,786	65,778	225,148	225,148
E	553000	COMMUNICATION	0	0	95	95
E	558000	TRAVEL - EMPLOYEES	0	0	361	361
E	561000	SUPPLIES	0	0	632	632
E	564100	TEXTBOOKS - PRINTED	3,412,902	4,290,546	6,500,000	8,000,000
TOTAL EXPENSE			3,487,736	4,367,100	6,768,211	8,268,211

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7580 - DEPARTMENT OF INSTRUCTIONAL MATERIALS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	3,487,559	4,366,916	8,268,211

TEACHERS (511000)

E	511000	100.1000.511000.00011.7580.9990.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	3,871	10,591	40,891	40,891
E	529000	100.1000.529000.00011.7580.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,084
DESC	Provides funds for employing seasonal help for staging, shelving and packing instructional materials and resources; processing rebinds and discards; and assisting with textbook inventory and data entry.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2220.530000.00011.7580.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	70,786	65,778	225,148	225,148
DESC	Provides funds to secure professional services to distribute instructional materials to schools and processing of textbook rebinds. Also, provides funds for bar code labels, Destiny Library/Resource Manager licences and technical training.						

COMMUNICATION (553000)

E	553000	100.2210.553000.00011.7580.9990.8010.035.0000	COMMUNICATION	0	0	95	95
DESC	Provides funds for mailing/shipping materials.						

TRAVEL - EMPLOYEES (558000)

E	558000	100.2220.558000.00011.7580.9990.8010.035.0000	TRAVEL - EMPLOYEES	0	0	361	361
DESC	Provides funds for mileage reimbursement.						

SUPPLIES (561000)

E	561000	100.2210.561000.00011.7580.9990.8010.035.0000	SUPPLIES	0	0	632	632
DESC	Provides funds for office supplies needed by the department.						

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.7580.9990.8010.035.0000	TEXTBOOKS	(9,007)	0	6,500,000	8,000,000
DESC	Provides funding necessary for previous and newly adopted books and instructional materials; replenishing inventory and consumable materials; and replacing lost/damage materials. These funds will vary from year-to-year based on adoption(s), curriculum-based resources, the replacement of resources for out-of-print books and materials, and other digital and supplemental resources.						
E	564100	100.1000.564100.00011.7580.9990.8010.035.0000	TEXTBOOKS	3,421,908	4,290,546	0	
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7580 - DEPARTMENT OF INSTRUCTIONAL MATERIALS

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7590 - TITLE I PROGRAM

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	142,124	180,277	247,921	156,467

E	511600	PROF DEVELOPMENT STIPENDS	105	0	0	0
E	514200	SALARY OF CLERICAL STAFF	0	19,619	50,729	0
E	519000	OTHER MANAGEMENT PERSONNEL	113,878	118,351	122,400	117,236
E	521000	STATE HEALTH INSURANCE	8,808	16,121	34,020	11,340
E	523000	TEACHERS RETIREMENT SYSTEM	16,250	22,014	36,184	24,784
E	529000	OTHER EMPLOYEE BENEFITS	3,083	4,174	4,588	3,107

TOTAL EXPENSE	142,124	180,277	247,921	156,467
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BUDGET NAME (00011)7590 - TITLE I PROGRAM

DIVISION Curriculum and Instruction

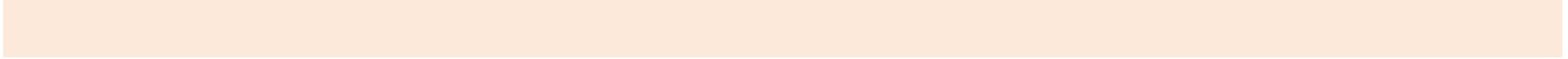
DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	105	0	0

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.00011.7590.9990.8010.035.0000	STIPENDS	105	0	0	
E	529000	100.2210.529000.00011.7590.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7590 - TITLE I PROGRAM

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						117,236	39,231

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Exec. Director, Federal Progra	100.2300.519000.00011.7590.9990.8010.035.0000	100%	1.0	117,236	39,231
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7950 - SPECIAL EDUCATION OPERATIONS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Michele Summerlin

BUDGET DESCRIPTION

Provide stipends for staff that attend professional development related to services for students with disabilities. Stragetice Goal Area: Staff Efficacy and Excellence - Develop a highly effective and accountable workforce.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	15,600	16,013

E	511600	PROF DEVELOPMENT STIPENDS	0	0	15,600	15,600
E	529000	OTHER EMPLOYEE BENEFITS	0	0	0	413

TOTAL EXPENSE	0	0	15,600	16,013
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BUDGET NAME (00011)7950 - SPECIAL EDUCATION OPERATIONS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	15,600	16,013

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2213.511600.00011.7950.2021.8014.035.0000	PROFESSIONAL DEVELOP STIPENDS	0	0	15,600	15,600
E	529000	100.2213.529000.00011.7950.2021.8014.035.0000	Additional ALT PLAN BENEFITS (2.65%)				413

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7950 - SPECIAL EDUCATION OPERATIONS

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7960 - ELEMENTARY SCHOOL OPERATIONS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Lenisera Barnes-Bodison

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 and Performance Objective: Provide equitable access to academically rigorous courses and programs).

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	93,247	19,894	143,450	143,450
E	530000	PURCHASED PROF/TECH SERVICES	3,308	4,299	17,100	17,100
E	553000	COMMUNICATION	0	641	0	0
E	561000	SUPPLIES	89,939	14,954	126,350	126,350
TOTAL EXPENSE			93,247	19,894	143,450	143,450

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7960 - ELEMENTARY SCHOOL OPERATIONS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	93,247	19,894	143,450

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.7960.1011.8010.035.0000	OTHER COST-PRINTING/BINDING	0	0	8,550	8,550
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DESC To purchase kindergarten rubrics and report cards for all elementary schools.

E	530000	100.1000.530000.00011.7960.1021.8010.035.0000	PURCHASED PROF/TECH SERVICES	3,308	4,299	8,550	8,550
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DESC To purchase progress report card envelopes for all elementary schools.

COMMUNICATION (553000)

E	553000	100.1000.553000.00011.7960.1021.8010.035.0000	OTHER COST-POSTAGE	0	641	0	
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DESC

SUPPLIES (561000)

E	561000	100.1000.561000.00011.7960.1011.8010.035.0000	SUPPLIES	89,939	14,954	126,350	126,350
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DESC To purchase new kindergarten instructional units as needed per enrollment changes; to purchase supplies for elementary schools such as Board Scholars' certificates and medallions.

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7960 - ELEMENTARY SCHOOL OPERATIONS

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00911)_all - INSTRUCTIONAL MEDIA

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Rosalind Dennis

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	119,027	247,650	310,726	310,386

E	519000	OTHER MANAGEMENT PERSONNEL	0	7,000	7,000	7,000
E	529000	OTHER EMPLOYEE BENEFITS	0	167	186	186
E	530000	PURCHASED PROF/TECH SERVICES	16,904	125,499	153,439	157,400
E	553000	COMMUNICATION	324	398	1,000	600
E	558000	TRAVEL - EMPLOYEES	1,869	4,850	5,650	5,000
E	561000	SUPPLIES	6,891	5,321	9,200	9,000
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	68,864	100,058	85,459	85,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	22,400	3,249	46,192	44,000
E	581000	DUES AND FEES	1,775	1,108	2,600	2,200

TOTAL EXPENSE	119,027	247,650	310,726	310,386
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00911)_all - INSTRUCTIONAL MEDIA

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	119,027	247,483	310,386

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	100.2210.519000.00911.7410.1310.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	0	7,000	7,000	7,000
E	529000	100.2210.529000.00911.7410.1310.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				186
DESC	To provide stipends to Helen Ruffin Reading Bowl Steering members for coordinating all components of the program: registration; communication with hosts & participating schools; website; reading books/writing competition questions; facilitating training (coaches & volunteers); and orchestrating multiple competition rounds and related activities.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2220.530000.00911.7410.1310.8010.035.0000	PURCHASED PROF/TECH SERVICES	16,789	125,323	153,439	157,000
DESC	To purchase library management licenses, technical services/upgrades and security equipment repair/service.						
E	530000	100.2220.530000.00911.7410.1310.8010.035.0000	PURCHASED PROF/TECH SERVICES	115	176	0	400
DESC	Printed material (departmental brochures, forms, instructional booklets, etc.) for the operation of school libraries and departmental units: Media Services, Learning Resources Center, and the Professional Library.						

COMMUNICATION (553000)

E	553000	100.2220.553000.00911.7410.1310.8010.035.0000	COMMUNICATION	324	398	1,000	600
DESC	Interlibrary Loan/Resource Sharing mailings and general mailings of resources to libraries, vendors, etc.						

TRAVEL - EMPLOYEES (558000)

E	558000	100.2220.558000.00911.7410.1310.8010.035.0000	TRAVEL - EMPLOYEES	1,132	756	5,650	5,000
DESC	Local/professional mileage reimbursement for travel to school sites, professional development sessions, school events, conferences, consortiums, etc.						
E	558000	100.2220.558000.00911.7410.1310.8010.035.0000	TRAVEL - EMPLOYEES	737	4,093	0	
DESC							

SUPPLIES (561000)

E	561000	100.2220.561000.00911.7410.1310.8010.035.0000	SUPPLIES	6,891	5,321	9,200	9,000
DESC	Cataloging/processing supplies (barcodes, targets, protectors) for schools and centers. Departmental supplies: copy machine paper, toner cartridges, and general office supplies.						

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	100.2220.564200.00911.7410.1310.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	68,864	100,058	85,459	85,000
DESC	To provide Media Center allotments for schools, Alternative Programs and Special Education Centers. Provide material budgets for all areas in Educational Media: Professional Library and Learning Resources Center.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.2220.573000.00911.7410.1310.8010.035.0000	PURCHASE EQUIP-NOT BUSES/COMP	22,400	3,249	46,192	44,000
DESC	Purchase for libraries as needs arise: inventory equipment; replacement library security equipment; circulation desks and other emergency library furniture. Purchase upgrades and/or replace obsolete departmental equipment.						

BUDGET NAME (00911)_all - INSTRUCTIONAL MEDIA

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	119,027	247,483	310,540

DUES AND FEES (581000)

E	581000	100.2220.581000.00911.7410.1310.8010.035.0000	DUES AND FEES	1,775	1,108	2,600	2,200
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DESC Registration for professional staff to attend national, state and local library technology conferences.

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00911)_all - INSTRUCTIONAL MEDIA

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (06011)_all - JUNIOR ACHIEVEMENT
DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Triscilla Weaver and Dr. Bernetta Jones

BUDGET DESCRIPTION

This budget should be split between McNair High School and Martin L. King, Jr. High School.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	0	457,540

E	517300	SECONDARY COUNSELOR	0	0	0	192,986
E	513100	ASSISTANT PRINCIPAL	0	0	0	139,980
E	521000	STATE HEALTH INSURANCE	0	0	0	45,360
E	523000	TEACHERS RETIREMENT SYSTEM	0	0	0	70,390
E	529000	OTHER EMPLOYEE BENEFITS	0	0	0	8,824

TOTAL EXPENSE	0	0	0	457,540
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BUDGET NAME (06011)_all - JUNIOR ACHIEVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 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 2019-2020

BUDGET NAME (06011)_all - JUNIOR ACHIEVEMENT

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						332,966	124,574

SECONDARY COUNSELOR (517300)

E	517300	Counselor, High School	100.2100.513000.06011.5740.9990.0103.125.0000	100%	1.0	96,493	34,296
E	517300	Counselor, High School	100.2100.513000.06011.5950.9990.3070.127.0000	100%	1.0	96,493	34,296

ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (HS)	100.2400.513100.06011.5740.9990.0103.125.0000	100%	1.0	69,990	27,991
E	513100	Assistant Principal (HS)	100.2400.513100.06011.5950.9990.3070.127.0000	100%	1.0	69,990	27,991

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (09511)_all - K-12 SPECIAL PROGRAMS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	268,400	83,739	370,130	370,130

E	530000	PURCHASED PROF/TECH SERVICES	268,400	0	88,000	88,000
E	558000	TRAVEL - EMPLOYEES	0	0	65,125	65,125
E	561000	SUPPLIES	0	83,739	96,880	96,880
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	95,125	95,125
E	581000	DUES AND FEES	0	0	25,000	25,000

TOTAL EXPENSE	268,400	83,739	370,130	370,130
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (09511)_all - K-12 SPECIAL PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	268,400	83,739	370,130

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.09511.7480.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	268,400	0	88,000	88,000
DESC	Funds from this account will be used to provide the department with outside experts and services in Curriculum and Instruction.						

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.09511.7480.9990.8010.035.0000	TRAVEL - EMPLOYEES	0	0	65,125	65,125
DESC	Funds from this account will be used to pay for professional conference travel expenses.						

SUPPLIES (561000)

E	561000	100.1000.561000.09511.7480.9990.8010.035.0000	SUPPLIES	0	83,739	96,880	96,880
DESC	Funds from this account will be used to support K-12 initiatives, priorities and programs.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.09511.7480.9990.8010.035.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	95,125	95,125
DESC	Funds from this account will be used to support K-12 initiatives, priorities and programs.						

DUES AND FEES (581000)

E	581000	100.1000.581000.09511.7480.9990.8010.035.0000	DUES AND FEES	0	0	25,000	25,000
DESC	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 2019-2020

BUDGET NAME (09511)_all - K-12 SPECIAL PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (14211)_all - PROFESSIONAL DEVELOPMENT-STATE
DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver J. Lewis, III

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			610,390	463,755	1,081,013	1,081,013

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	50,710	66,274	100,000	100,000
E	511600	PROF DEVELOPMENT STIPENDS	285,519	230,141	443,899	443,899
E	519000	OTHER MANAGEMENT PERSONNEL	7,199	13,449	19,000	19,000
E	521000	STATE HEALTH INSURANCE	596	1,449	0	0
E	523000	TEACHERS RETIREMENT SYSTEM	58	135	0	0
E	529000	OTHER EMPLOYEE BENEFITS	12,053	12,837	14,917	14,917
E	530000	PURCHASED PROF/TECH SERVICES	195,936	56,058	200,000	200,000
E	558000	TRAVEL - EMPLOYEES	21,003	7,697	51,837	51,837
E	561000	SUPPLIES	10,743	32,007	140,851	140,851
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	8,800	12,123	12,123
E	581000	DUES AND FEES	26,571	34,909	98,386	98,386

TOTAL EXPENSE	610,390	463,755	1,081,013	1,081,013
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (14211)_all - PROFESSIONAL DEVELOPMENT-STATE

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	597,612	449,333	1,081,013

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	100.2210.511300.14211.7180.1210.8010.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	50,639	66,274	100,000	100,000
E	529000	100.2210.529000.14211.7180.1210.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				2,650
DESC	To support the dsitric's student learning goals through district-wide instructional and staff initiatives (teacher training-subs) that take place throughout the school year.						

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.14211.7180.1210.8010.035.0000	STIPENDS	285,519	230,141	443,899	443,899
E	529000	100.2210.529000.14211.7180.1210.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				11,763
DESC	A. To support additional activity compensation for professional development beyond the established compensatory work scheudie in support of teacher development and student performance (inclusive of stipends for Professional Learning Liaisons, Saturday teacher development provisions, etc.) B. To provide PRIDE stipends for new teachers to train during non-contractual hours periodically throughout the school year.						

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	100.2210.519000.14211.7180.1210.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	7,199	13,449	19,000	19,000
E	529000	100.2210.529000.14211.7180.1210.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				504
DESC	To pay for non-exempt employee extra activity over time pay for 2019-2020 school year.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.14211.7180.1210.8010.035.0000	PURCHASED PROF/TECH SERVICES	195,936	56,058	200,000	200,000
DESC	To pay for Professional Learning Reading & Math endorsements, as well as contractors and vendors etc. to provide development opportunities to DCSD educators, inclusive of district Metro Resa annual membership fees (40,000.00), etc.						

TRAVEL - EMPLOYEES (558000)

E	558000	100.2210.558000.14211.7180.1210.8010.035.0000	TRAVEL - EMPLOYEES	1,329	628	51,837	51,837
DESC	To pay for mileage reimbursement re: professional learning staff (PL facilitators and PL coordinators) within the district and state - professional development/or job related services.						
E	558000	100.2210.558000.14211.7180.1210.8010.035.0000	TRAVEL - EMPLOYEES	19,675	7,069	0	

SUPPLIES (561000)

E	561000	100.2210.561000.14211.7180.1210.8010.035.0000	SUPPLIES	10,743	32,007	140,851	140,851
DESC	To purchase supplies in support of district and regional professional learning training e.g., the district's intitatives; and other annual job-embedded conferences to support district staff - inclusive of DeKalb Educators Annual Conference, PRIDE, and Summer Leadership Conference.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.2210.573000.14211.7180.1210.8010.035.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	8,800	12,123	12,123
DESC	To purchase equipment as needed to support professional learning district initiatives.						

DUES AND FEES (581000)

E	581000	100.2210.581000.14211.7180.1210.8010.035.0000	DUES AND FEES	26,571	34,909	98,386	98,386
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BUDGET NAME (14211)_all - PROFESSIONAL DEVELOPMENT-STATE

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	597,612	449,333	1,066,096	1,081,013

DESC

To pay for registration fees to attend conferences and seminars; and to pay STEM certification dues/fees.

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (14211)_all - PROFESSIONAL DEVELOPMENT-STATE

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (14511)_all - EARLY LEARNING CENTER

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Zack Phillips/ Stacy Stepney

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	2,077,213	2,571,674

E	511000	TEACHERS	0	0	509,713	1,240,175
E	513000	PRINCIPAL	0	0	109,619	112,065
E	514000	AIDES AND PARAPROFESSIONALS	0	0	276,159	242,625
E	514200	SALARY OF CLERICAL STAFF	0	0	(42,590)	0
E	516300	SCH NURSE/SPEC EDUC NURSE LPN	0	0	27,914	0
E	517200	ELEMENTARY COUNSELOR	0	0	55,370	0
E	517600	SCHOOL SOCIAL WORKER	0	0	50,559	0
E	518600	CUSTODIAL PERSONNEL	0	0	148,220	0
E	519000	OTHER MANAGEMENT PERSONNEL	0	0	85,180	37,038
E	521000	STATE HEALTH INSURANCE	0	0	379,890	351,540
E	523000	TEACHERS RETIREMENT SYSTEM	0	0	241,648	344,982
E	529000	OTHER EMPLOYEE BENEFITS	0	0	35,531	43,249
E	530000	PURCHASED PROF/TECH SERVICES	0	0	125,000	20,000
E	561000	SUPPLIES	0	0	70,000	170,000
E	581000	DUES AND FEES	0	0	5,000	10,000

TOTAL EXPENSE	0	0	2,077,213	2,571,674
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (14511)_all - EARLY LEARNING CENTER

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	0	0	200,000

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.14511.0200.9990.6014.035.0000	PURCHASED PROF/TECH SERVICES	0	0	(75,000)	20,000
DESC							
E	530000	100.1000.530000.14511.7480.0000.8010.035.0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	200,000	
DESC	To hire consultants to provide professional learning and job-embedding professional learning experiences; to purchase online and blended learning services						

SUPPLIES (561000)

E	561000	100.1000.561000.14511.0200.9990.6014.035.0000	SUPPLIES	0	0	(120,000)	170,000
DESC							
E	561000	100.1000.561000.14511.7480.0000.8010.035.0000	SUPPLIES	0	0	190,000	
DESC	To purchase classroom supplies and equipment for the new pre-K classes; to purchase supplies and equipment for art, music, and health and physical education						

DUES AND FEES (581000)

E	581000	100.1000.581000.14511.0200.9990.6014.035.0000	DUES AND FEES	0	0	(5,000)	10,000
DESC							
E	581000	100.1000.581000.14511.7480.0000.8010.035.0000	DUES AND FEES	0	0	10,000	
DESC	To pay membership fees, registration, and academic competition/events registrations						

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (14511)_all - EARLY LEARNING CENTER
DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,631,903	739,771

TEACHERS (511000)

E	511000	Teacher, Art	100.1000.511000.14511.0200.9990.6014.035.0000	50%	0.5	28,394	12,424
E	511000	Teacher, Health and Physical Educ	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Music	100.1000.511000.14511.0200.9990.6014.035.0000	50%	0.5	28,394	12,424
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	51,661	12,290
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	54,016	24,190
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	65,791	26,991
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	50,667	12,054
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	50,091	11,916
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	48,521	11,543
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	56,787	24,850
E	511000	Teacher, PreK Special Ed.	100.1000.511000.14511.0200.9990.6014.035.0000	100%	1.0	87,235	20,753

PRINCIPAL (513000)

E	513000	Director - ELC	100.2400.513000.14511.0200.9990.6014.035.0000	100%	1.0	112,065	38,001
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000	100%	1.0	20,219	16,150

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (14511)_all - EARLY LEARNING CENTER

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,631,903	739,771
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000	100%	1.0	20,219	16,150
OTHER MANAGEMENT PERSONNEL (519000)							
E	519000	Secretary, 12 month	100.2100.519000.14511.0200.9990.6014.035.0000	100%	1.0	37,038	20,152

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (22711)_all - SECTION 504 SERVICES FOR STUDENTS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox, Michele Summerlin, Karen Manahan

BUDGET DESCRIPTION

504 Services for students with medical conditions that impact academic progress Area: Student Success with Equity and Access - Improve student's mastery of learning standards

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	253,164	279,647	404,391	483,930

E	511000	TEACHERS	0	0	0	77,753
E	514000	AIDES AND PARAPROFESSIONALS	54,530	45,137	70,130	70,130
E	514200	SALARY OF CLERICAL STAFF	0	0	0	30,990
E	521000	STATE HEALTH INSURANCE	0	0	0	22,680
E	523000	TEACHERS RETIREMENT SYSTEM	0	0	0	22,988
E	529000	OTHER EMPLOYEE BENEFITS	1,429	1,203	1,858	4,739
E	530000	PURCHASED PROF/TECH SERVICES	156,421	153,300	239,900	239,900
E	558000	TRAVEL - EMPLOYEES	4,833	5,398	11,431	11,431
E	561000	SUPPLIES	6,511	15,836	11,918	11,918
E	561200	COMPUTER SOFTWARE	0	45,590	32,510	32,510
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	26,010	5,454	6,544	6,544
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	0	0	25,000	25,000
E	581000	DUES AND FEES	3,430	7,729	5,100	5,100

TOTAL EXPENSE	253,164	279,647	404,391	561,683
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (22711)_all - SECTION 504 SERVICES FOR STUDENTS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	197,205	233,307	404,391

AIDES AND PARAPROFESSIONALS (514000)

E	514000	100.1000.514000.22711.7320.9990.8014.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	70,130	70,130
E	529000	100.1000.529000.22711.7320.9990.8014.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,858

DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2800.530000.22711.7320.9990.8014.035.0000	PURCHASED PROF/TECH SERVICES	0	0	239,900	239,900
DESC	To pay for contracted services for OT or other temporary personnel supports for students						
E	530000	100.2800.530000.22711.7370.9990.8014.035.0000	PURCHASED PROF/TECH SERVICES	156,421	153,300	0	

DESC

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.22711.7320.9990.8014.035.0000	TRAVEL - EMPLOYEES	0	0	11,431	11,431
DESC	To pay for regular employee travel.						
E	558000	100.1000.558000.22711.7370.9990.8014.035.0000	TRAVEL-REGULAR	0	736	0	
DESC							
E	558000	100.1000.558000.22711.7370.9990.8014.035.0000	TRAVEL-REGULAR	4,833	4,662	0	

DESC

SUPPLIES (561000)

E	561000	100.2800.561000.22711.7320.9990.8014.035.0000	SUPPLIES	0	0	11,918	11,918
DESC	To purchase instructional materials and supplies.						
E	561000	100.2800.561000.22711.7370.9990.8014.035.0000	SUPPLIES	6,511	15,836	0	

DESC

COMPUTER SOFTWARE (561200)

E	561200	100.1000.561200.22711.7320.9990.8014.035.0000	COMPUTER SOFTWARE	0	0	32,510	32,510
DESC	To purchase computer software for instructional purposes.						
E	561200	100.1000.561200.22711.7370.9990.8014.035.0000	COMPUTER SOFTWARE	0	45,590	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (22711)_all - SECTION 504 SERVICES FOR STUDENTS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	197,205	233,307	404,391

DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.2300.573000.22711.7320.9990.8014.035.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	6,544	6,544
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DESC

To purchase equipment in order to meet specific student needs.

E	573000	100.2300.573000.22711.7370.9990.8014.035.0000	PURCHASE EQUIP-NOT BUSES/COMP	26,010	5,454	0	
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DESC

PURCHASE/LEASE EQUIPMENT-TECH (573400)

E	573400	100.1000.573400.22711.7320.9990.8014.035.0000	PURCHASE/LEASE EQUIPMENT-TECH	0	0	25,000	25,000
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DESC

To provide technology for students based on individual needs.

DUES AND FEES (581000)

E	581000	100.2220.581000.22711.7320.9990.8010.035.0000	DUES AND FEES	0	0	5,100	5,100
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DESC

To pay for dues/fees/registration for staff professional development.

E	581000	100.2220.581000.22711.7370.9990.8014.035.0000	DUES AND FEES	3,430	7,729	0	
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (22711)_all - SECTION 504 SERVICES FOR STUDENTS

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						108,743	48,549

TEACHERS (511000)

E	511000	Liaison, Section 504	100.1000.511000.22711.7320.9990.8014.035.0000	100%	1.0	77,753	29,837
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SALARY OF CLERICAL STAFF (514200)

E	514200	Clerk II, Section 504	100.2300.514200.22711.7320.9990.8014.035.0000	100%	1.0	30,990	18,712
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (34411)_all - GIFTED
DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Lenisera Barnes-Bodison

BUDGET DESCRIPTION

The Gifted Program provides support to gifted teachers and identified gifted students throughout the district. The budget funds the DCSD Academic Bowl, Summer Enrichment Program (Serendipity), Gifted In-Field Endorsement Online Facilitators, professional development for gifted teachers, assessments for gifted program, and DCSD HIQ competition. The 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 quality staff.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	182,834	276,251	371,371	129,150

E	511000	TEACHERS	1,939	1,054	24,937	24,937
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	4,750	1,796	2,256	2,256
E	511600	PROF DEVELOPMENT STIPENDS	3,600	60,700	17,730	17,730
E	519100	OTHER ADMINISTRATIVE PERSONNEL	90,923	128,420	177,844	0
E	521000	STATE HEALTH INSURANCE	12,196	11,340	22,680	0
E	523000	TEACHERS RETIREMENT SYSTEM	12,975	21,587	37,170	0
E	529000	OTHER EMPLOYEE BENEFITS	4,839	13,391	5,718	1,191
E	530000	PURCHASED PROF/TECH SERVICES	1,581	17,625	47,177	47,177
E	558000	TRAVEL - EMPLOYEES	725	1,026	5,144	5,144
E	561000	SUPPLIES	48,731	19,053	26,397	26,397
E	581000	DUES AND FEES	575	260	4,318	4,318

TOTAL EXPENSE	182,834	276,251	371,371	129,150
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAM (34411)_all - GIFTED
DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	61,901	101,514	129,150

TEACHERS (511000)

E	511000	100.1000.511000.34411.7130.1031.1100.035.0000	OTHER PAY-EXTRA ACTIVITY	1,939	1,054	24,937	24,937
E	529000	100.1000.529000.34411.7130.1031.1100.035.0000	Additional ALT PLAN BENEFITS (2.65%)				661
DESC	Funds are used to pay DCSD employees for providing services for professional development services for gifted teachers, DCSD Academic Bowl, and DCSD HiQ qualifying competition.						

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	100.1000.511300.34411.7130.1031.1100.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	4,750	1,796	2,256	2,256
E	529000	100.1000.529000.34411.7130.1031.1100.035.0000	Additional ALT PLAN BENEFITS (2.65%)				60
DESC	Funds are used to pay for substitutes needed for gifted teachers when they participate in curriculum development, benchmark development/review process, and/or district, regional and/or state trainings and/or workshops.						

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.34411.7130.1031.1100.035.0000	PROF DEVELOPMENT STIPENDS	3,600	60,700	17,730	17,730
E	529000	100.2210.529000.34411.7130.1031.1100.035.0000	Additional ALT PLAN BENEFITS (2.65%)				470
DESC	Funds are used to provide stipends to gifted teachers how participate in professional development.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.34411.7130.1031.1100.035.0000	PURCHASED PROF/TECH SERVICES	1,581	17,625	47,177	47,177
DESC	Funds are used to pay for costs associated with educational consultants providing quality assurance training for Gifted In-field Endorsement Program and educational consultants providing professional development for gifted teachers.						

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.34411.7130.1031.1100.035.0000	TRAVEL - EMPLOYEES	725	1,026	5,144	5,144
DESC	Funds are used for gifted teachers and central office staff to attend conferences and workshops.						

SUPPLIES (561000)

E	561000	100.1000.561000.34411.7130.1031.1100.035.0000	SUPPLIES	48,731	19,053	26,397	26,397
DESC	Funds are used to cover the cost of printing registration flyers for summer enrichment program and cost for required textbooks for participants enrolled in the gifted endorsement program and cost for assessments for gifted identification.						

DUES AND FEES (581000)

E	581000	100.1000.581000.34411.7130.1031.1100.035.0000	DUES AND FEES	575	260	4,318	4,318
DESC	Funds are used for payment of registration feeds and membership dues for professional organizations for gifted teachers and central office staff to attend conferences/workshops/institutes/summits and district representation to compete in PAGE MS Academic Bowl competitions.						

BUDGET NAME (34411)_all - GIFTED

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (37811)_all - C&I PROFESSIONAL DEVELOPMENT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

This allocation supports continued development processes for gifted, reading, and math endorsements and Leadership Development through purchased professional services, stipends and related process.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	483,764	310,549	554,202	550,096

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	6,221	7,443	17,000	17,000
E	511600	PROF DEVELOPMENT STIPENDS	88,602	133,890	151,765	147,765
E	529000	OTHER EMPLOYEE BENEFITS	2,316	4,466	4,473	4,367
E	530000	PURCHASED PROF/TECH SERVICES	0	164,750	229,300	229,300
E	530003	OTHER COST-PROFESSIONAL/TECHNI	386,625	0	151,664	151,664

TOTAL EXPENSE	483,764	310,549	554,202	550,096
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (37811)_all - C&I PROFESSIONAL DEVELOPMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	481,448	300,003	550,096

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	100.1000.511300.37811.7180.9990.0189.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	6,221	1,363	17,000	17,000
E	529000	100.1000.529000.37811.7180.9990.0189.035.0000	Additional ALT PLAN BENEFITS (2.65%)				451
DESC	Provides classroom coverage for Aspiring Leaders to complete training.						

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.37811.7180.9990.8010.035.0000	PROF DEVELOPMENT STIPENDS	88,602	31,370	151,765	17,625
E	529000	100.2210.529000.37811.7180.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				467
DESC	Funds will be used to pay stipends to participants in the Gifted Endorsement and Leadership Development process.						

E	511600	100.2210.511600.37811.7180.9990.8010.035.0000	PROF DEVELOPMENT STIPENDS	0	45,000	0	60,000
E	529000	100.2210.529000.37811.7180.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,590
DESC	Funds will be used to pay stipends for participants in the Gifted Endorsement Process.						

E	511600	100.2210.511600.37811.7180.9990.8010.035.0000	PROF DEVELOPMENT STIPENDS	0	50,000	0	60,000
E	529000	100.2210.529000.37811.7180.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,590
DESC	Funds will be used to pay stipends to participants in the reading and math endorsment programs						

E	511600	100.2210.511600.37811.7180.9990.8010.035.0000	PROF DEVELOPMENT STIPENDS	0	7,520	0	10,140
E	529000	100.2210.529000.37811.7180.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				269
DESC	Funds will be used to pay stipends to Aspiring principals to complete the residency component.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.37811.7180.0000.8010.035.0000	PURCHASED PROF/TECH SERVICES	0	53,750	57,500	132,500
DESC	Funds will be used to pay expert services for the Gfted Endorsement Process.						

E	530000	100.2210.530000.37811.7180.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	0	75,000	171,800	0
DESC							

E	530000	100.2210.530000.37811.7180.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	0	36,000	0	96,800
DESC	Funds will be used for professional cost for contracted services for Leadership Development.						

OTHER COST-PROFESSIONAL/TECHNI (530003)

E	530003	100.2210.530003.37811.7180.9990.8010.035.0000	OTHER COST-PROFESSIONAL/TECHNI	386,625	0	151,664	151,664
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BUDGET NAME (37811)_all - C&I PROFESSIONAL DEVELOPMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	481,448	300,003	549,729	550,096

DESC

Funds will be used to support the gifted, reading, and mathematics endorsements and Leadership Development process.

BUDGET NAME (37811)_all - C&I PROFESSIONAL DEVELOPMENT

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (49111)_all - UHS OF LAUREL HEIGHTS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Michele Summerlin

BUDGET DESCRIPTION

Student services for Laurel Heights crisis stabilization through residential facility - QBE Earnings with DCSD acting as fiscal agent. Strategic Goal Area: Stakeholder Engagement - Provide a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	700,931	343,814	343,814	325,011
E	530000	PURCHASED PROF/TECH SERVICES	700,931	343,814	343,814	325,011
TOTAL EXPENSE			700,931	343,814	343,814	325,011

BUDGET NAME (49111)_all - UHS OF LAUREL HEIGHTS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	700,931	343,814	325,011

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.49111.6260.9990.0707.035.0000	PURCHASED PROF/TECH SERVICES	700,931	343,814	343,814	325,011
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DESC To pay for contracted services to meet student needs (counseling, behavioral, social work)

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (49111)_all - UHS OF LAUREL HEIGHTS

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (53311)_all - INTERNATIONAL BACCALAUREATE

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

The IB Diploma Programme (DP) is designed for students who desire the most rigorous, advanced, and challenging program of study. Traditional academic subjects are part of the program, but it also emphasizes the interrelatedness of knowledge and skills through a 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 Goals Areas and Performance Objectives Goal Area I: Student Access Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	293,453	176,570	226,557	226,557

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	5,109	0	0	0
E	511600	PROF DEVELOPMENT STIPENDS	7,080	1,400	7,210	7,210
E	529000	OTHER EMPLOYEE BENEFITS	574	37	191	191
E	530000	PURCHASED PROF/TECH SERVICES	0	5,000	16,821	16,821
E	553000	COMMUNICATION	0	0	8,122	8,122
E	558000	TRAVEL - EMPLOYEES	0	1,827	9,025	9,025
E	561000	SUPPLIES	3,452	0	23,729	23,729
E	581000	DUES AND FEES	277,238	168,306	161,459	161,459

TOTAL EXPENSE	293,453	176,570	226,557	226,557
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (53311)_all - INTERNATIONAL BACCALAUREATE

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	287,770	176,533	226,557

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.53311.7990.9990.8010.035.0000	PROF DEVELOPMENT STIPENDS	7,080	1,400	7,210	7,210
E	529000	100.2210.529000.53311.7990.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				191
DESC	IB and CASI E support services provided by IB consultants and staff members beyond contract time or contracted services.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.53311.7990.9990.8010.035.0000	OTHER COST-PROFESSIONAL/TECHNI	0	5,000	0	
DESC							
E	530000	100.2210.530000.53311.7990.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	0	0	16,821	16,821
DESC	These funds will be used for technical and locistical support activites designed to aid teachers in developing the curriculm.						

COMMUNICATION (553000)

E	553000	100.1000.553000.53311.7990.9990.8010.035.0000	COMMUNICATION	0	0	8,122	8,122
DESC	These funds will be used for activitites dealing directly with the interactions between teachers and students.						

TRAVEL - EMPLOYEES (558000)

E	558000	100.2210.558000.53311.7990.9990.8010.035.0000	TRAVEL - EMPLOYEES	0	1,827	9,025	9,025
DESC	These funds will be will be used to support transporatation, meals, hotel and other expenses associated with staff travel related to educational conferences, workshops, meetings, etc.						

SUPPLIES (561000)

E	561000	100.2210.561000.53311.7990.9990.8010.035.0000	SUPPLIES	3,452	0	23,729	23,729
DESC	These funds will be used for materials to support the instructional process.						

DUES AND FEES (581000)

E	581000	100.1000.581000.53311.7990.9990.8010.035.0000	DUES AND FEES	277,238	168,306	161,459	161,459
DESC	These funds will be used to support district or individual staff member fees for IB Elementary, Middle and High School program annual fees, authorization vist fees, educational workshops, conferences, or membership to professional organizations.						

BUDGET NAME (53311)_all - INTERNATIONAL BACCALAUREATE

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (56611)_all - HORIZON SCHOOLS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,462,262	648,246	1,900,000	2,092,034

E	514000	AIDES AND PARAPROFESSIONALS	1,453	0	53,000	53,000
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0	0	0	137,730
E	519000	OTHER MANAGEMENT PERSONNEL	0	45,575	45,146	57,514
E	519900	OTHER SALARIES & COMPENSATION	0	0	75,000	75,000
E	521000	STATE HEALTH INSURANCE	0	0	0	28,350
E	523000	TEACHERS RETIREMENT SYSTEM	0	7,661	9,436	12,158
E	529000	OTHER EMPLOYEE BENEFITS	38	1,894	4,589	15,453
E	530000	PURCHASED PROF/TECH SERVICES	1,460,771	575,573	1,067,514	1,067,514
E	561000	SUPPLIES	0	17,544	645,315	645,315

TOTAL EXPENSE	1,462,262	648,246	1,900,000	2,092,034
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (56611)_all - HORIZON SCHOOLS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	1,462,224	593,117	1,844,222

AIDES AND PARAPROFESSIONALS (514000)

E	514000	100.1000.514000.56611.7480.9990.8010.035.0000	STUDENT SUCCESS TUTORS	1,453	0	53,000	53,000
E	529000	100.1000.529000.56611.7480.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,405
DESC	These funds will be used to compensate success tutors for the identified schools.						

OTHER SALARIES & COMPENSATION (519900)

E	519900	100.1000.519900.56611.7480.9990.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	75,000	75,000
E	529000	100.1000.529000.56611.7480.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,988
DESC	These funds will be used to compensate staff for duties beyond contract workshops, to support professional learning events.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.56611.7480.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	1,460,771	575,573	1,067,514	1,067,514
DESC	These funds will be used to provide the department with outside experts and services in Curriculum and Instruction.						

SUPPLIES (561000)

E	561000	100.1000.561000.56611.7480.9990.8010.035.0000	SUPPLIES	0	17,544	645,315	645,315
DESC	These funds will be used to pay for dues and fees related to professional conference expenses.						

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (56611)_all - HORIZON SCHOOLS

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						195,244	52,568

TEACHER SUPT SPEC/DIAG/AUDIO (517100)

E	517100	School Improvement Specialist	100.2210.517100.56611.7480.9990.8010.035.0000	100%	1.0	68,865	16,608
E	517100	School Improvement Specialist	100.2210.517100.56611.7480.9990.8010.035.0000	100%	1.0	68,865	16,608

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Coordinator II, Early Childhoo	100.2210.519000.56611.7480.9990.8010.035.0000	50%	0.5	57,514	19,352
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (63111)_all - K-12 INSTRUMENTAL MUSIC

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Lenisera Barnes-Bodison

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	169,781	346,461	300,000	300,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	169,781	346,461	300,000	300,000
TOTAL EXPENSE			169,781	346,461	300,000	300,000

BUDGET NAME (63111)_all - K-12 INSTRUMENTAL MUSIC

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	169,781	346,461	300,000

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.63111.7480.9990.8010.035.0000	PURCHASE EQUIP-NOT BUSES/COMP	169,781	346,461	300,000	300,000
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DESC To purchase instructional resources to support K-12 programs; To purchase band uniforms for selected high schools according to the approved rotation.

BUDGET NAME (63111)_all - K-12 INSTRUMENTAL MUSIC

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (63211)_all - K-12 CURRICULUM AND INSTRUCTION
DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Lenisera Barnes-Bodison

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	513,530	374,280	614,054	614,054

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	190	0	0	0
E	511600	PROF DEVELOPMENT STIPENDS	77,093	80,636	47,500	47,500
E	519900	OTHER SALARIES & COMPENSATION	3,858	12,487	9,500	9,500
E	521000	STATE HEALTH INSURANCE	658	1,128	0	0
E	523000	TEACHERS RETIREMENT SYSTEM	0	23	0	0
E	529000	OTHER EMPLOYEE BENEFITS	2,275	2,919	1,511	1,511
E	530000	PURCHASED PROF/TECH SERVICES	182,799	157,965	274,980	274,980
E	558000	TRAVEL - EMPLOYEES	(14)	0	100,000	100,000
E	561000	SUPPLIES	218,867	90,248	112,813	112,813
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	3,992	0	9,975	9,975
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	1,760	0	9,025	9,025
E	581000	DUES AND FEES	22,052	28,875	48,750	48,750

TOTAL EXPENSE	513,530	374,280	614,054	614,054
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAM (63211)_all - K-12 CURRICULUM AND INSTRUCTION

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	510,407	370,210	612,543

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.63211.7480.9990.8010.035.0000	PROF DEVELOPMENT STIPENDS	77,093	80,636	47,500	47,500
E	529000	100.2210.529000.63211.7480.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,259
DESC	To pay teachers stipends for participating in curriculum writing and revision process; creating and revising benchmarks; creating and revising lesson plans; and facilitating professional learning activities aligned to the district's priorities.						

OTHER SALARIES & COMPENSATION (519900)

E	519900	100.1000.519900.63211.7480.9990.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	3,858	12,487	9,500	9,500
E	529000	100.1000.529000.63211.7480.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				252
DESC	To pay staff for hours worked beyond contractual obligations to support curriculum development, district-wide events, and professional learning activities.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.63211.7480.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	180,491	153,996	274,980	274,980
DESC	To hire consultants to provide professional learning and job-embedding professional learning experiences; to purchase online and blended learning services such as Georgia Virtual School; and to consult with MRESA.						
E	530000	100.1000.530000.63211.7480.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	2,308	3,969	0	
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.2210.558000.63211.7480.9990.8010.035.0000	TRAVEL-PROFESSIONAL	(14)	0	100,000	100,000
DESC	To provide local travel reimbursement for school visits and to provide professional travel reimbursement for conferences, summits, and regional meetings.						

SUPPLIES (561000)

E	561000	100.1000.561000.63211.7480.9990.8010.035.0000	SUPPLIES	218,867	90,248	112,813	112,813
DESC	To purchase instructional supplies, office supplies, and printing services to support K-12 instructional programs, professional development services and district-wide events.						

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	100.1000.564200.63211.7480.9990.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	3,992	0	9,975	9,975
DESC	To purchase books, journals, and virtual libraries that support content and pedagogical development.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.63211.7480.9990.8010.035.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,760	0	9,025	9,025
DESC	To purchase instructional equipment needed to support the K-12 instructional program.						

DUES AND FEES (581000)

E	581000	100.1000.581000.63211.7480.9990.8010.035.0000	DUES AND FEES	22,052	28,875	48,750	48,750
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BUDGET NAME (63211)_all - K-12 CURRICULUM AND INSTRUCTION

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	510,407	370,210	612,543	614,054

DESC To pay membership fees, registration, and academic competition/events registrations

BUDGET NAME (63211)_all - K-12 CURRICULUM AND INSTRUCTION

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (63311)_all - BIZTOWN & JR ACHIEVEMENT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Lenisera Barnes-Bodison

BUDGET DESCRIPTION

The purpose of the Biztown and Jr. Achievement budget is to provide financial support to all middle schools as a part of the Superintendent's Initiative. 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 and provide equitable access to academically rigorous courses and programs.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	143,237	128,607	190,180	250,000
E	530000	PURCHASED PROF/TECH SERVICES	143,237	128,607	190,180	250,000
TOTAL EXPENSE			143,237	128,607	190,180	250,000

BUDGET NAME (63311)_all - BIZTOWN & JR ACHIEVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	143,237	128,607	190,180

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.63311.7480.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	143,237	128,607	190,180	250,000
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DESC To provide transportation services to the Junior Achievement BizTown and Finance Park at the World Congress Center.

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (63311)_all - BIZTOWN & JR ACHIEVEMENT

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (63911)_all - CIA2
DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			1,382,466	1,397,157	1,726,678	1,018,728

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	67,013	38,744	293,550	143,550
E	511600	PROF DEVELOPMENT STIPENDS	523,874	822,174	768,793	618,793
E	519900	OTHER SALARIES & COMPENSATION	10,550	0	28,500	28,500
E	521000	STATE HEALTH INSURANCE	1,679	0	0	0
E	523000	TEACHERS RETIREMENT SYSTEM	26	0	0	0
E	529000	OTHER EMPLOYEE BENEFITS	20,943	25,537	28,907	20,957
E	530000	PURCHASED PROF/TECH SERVICES	758,381	510,702	605,443	205,443
E	561000	SUPPLIES	0	0	1,485	1,485

TOTAL EXPENSE	1,382,466	1,397,157	1,726,678	1,018,728
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BUDGET NAME (63911)_all - CIA2
 DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	1,359,819	1,371,620	1,018,728

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	100.2210.511300.63911.7480.9990.8010.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	67,013	38,744	293,550	143,550
E	529000	100.2210.529000.63911.7480.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				3,804
DESC	Funds will be used to pay for substitutes for teachers who participate in the curriculum development and revision process.						

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.63911.7480.9990.8010.035.0000	PROF DEVELOPMENT STIPENDS	523,874	822,174	768,793	618,793
E	529000	100.2210.529000.63911.7480.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				16,398
DESC	Funds will be used to pay stipends to teachers who participate in the curriculum development and revision process.						

OTHER SALARIES & COMPENSATION (519900)

E	519900	100.2210.519900.63911.7480.9990.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	10,550	0	28,500	28,500
E	529000	100.2210.529000.63911.7480.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				755
DESC	Funds will be used to compensate staff for duties beyond contract hours to support the participants of the curriculum development and revision process.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.63911.7480.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	758,381	510,702	605,443	205,443
DESC	Funds will be used to compensate curriculum experts to guide the District through the curriculum development process, revision process, implementation and monitoring process.						

SUPPLIES (561000)

E	561000	100.1000.561000.63911.7480.9990.8010.035.0000	SUPPLIES	0	0	1,485	1,485
DESC	Funds will be used to purchase instructional supplies needed to support the curriculum development process.						

BUDGET NAME (63911)_all - CIA2

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (64011)_all - SUMMER SCHOOL

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

The purpose of the budget is to improve the District's graduation rate by offering remediation and enrichment opportunities for students. The budget is aligned with the District's Strategic Plan (Goal area 1: Student Success with Equity and Access; Performance Objective: Improve student's mastery of learning standards, Provide equitable access to academically rigorous courses and programs, and increase graduation rate fo all students.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,469,763	5,869,998	3,546,125	3,550,153

E	511600	PROF DEVELOPMENT STIPENDS	590,788	4,145,541	2,800,000	2,800,000
E	519900	OTHER SALARIES & COMPENSATION	448,647	718,815	602,000	602,000
E	523000	TEACHERS RETIREMENT SYSTEM	124,561	703,207	0	0
E	529000	OTHER EMPLOYEE BENEFITS	30,902	125,567	86,125	90,153
E	530000	PURCHASED PROF/TECH SERVICES	274,866	98,998	38,000	38,000
E	544200	RENTAL OF EQUIPMENT & VEHICLES	0	7,212	20,000	10,000
E	561000	SUPPLIES	0	70,658	0	10,000

TOTAL EXPENSE	1,469,763	5,869,998	3,546,125	3,550,153
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (64011)_all - SUMMER SCHOOL

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	1,314,300	5,041,224	3,550,153

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.64011.7480.9990.8010.035.0000	PROF DEVELOPMENT STIPENDS	590,788	4,145,541	2,800,000	2,800,000
E	529000	100.2210.529000.64011.7480.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				74,200
DESC	To pay certified employees for teaching in the summer enrichment and remediation program.						

OTHER SALARIES & COMPENSATION (519900)

E	519900	100.1000.519900.64011.7480.9990.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	448,647	718,815	602,000	602,000
E	529000	100.1000.529000.64011.7480.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				15,953
DESC	To pay classified employees for providing services during the summer enrichment and remediation program.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.64011.7480.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	264,355	98,998	38,000	38,000
DESC	To purchase transportation services to support students during the summer enrichment and remediation program.						
E	530000	100.1000.530000.64011.7480.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	10,511	0	0	
DESC							

RENTAL OF EQUIPMENT & VEHICLES (544200)

E	544200	100.2500.544200.64011.7480.9990.8010.035.0000	RENTAL OF EQUIPMENT & VEHICLES	0	7,212	20,000	10,000
DESC	To fund activites supporting the summer school progam.						

SUPPLIES (561000)

E	561000	100.1000.561000.64011.7480.9990.8010.035.0000	SUPPLIES	0	70,658	0	10,000
DESC							

BUDGET NAME (64011)_all - SUMMER SCHOOL

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (69211)_all - PLANETARIUM PROCEEDS-GENERAL OPNS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Douglas Hrabe

BUDGET DESCRIPTION

This is a revenue account. The funds are generated through attendance at planetarium shows by students from other school districts and the public.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		<i>TOTAL REVENUE</i>	0	0	50,000	50,000
		<i>TOTAL EXPENSE</i>	0	0	0	0
R	419950	OTHER LOCAL REVENUES	0	0	50,000	50,000
TOTAL EXPENSE			0	0	50,000	50,000

BUDGET NAME (69211)_all - PLANETARIUM PROCEEDS-GENERAL OPNS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	50,000	50,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	0

OTHER LOCAL REVENUES (419950)

R	419950	100.0000.419950.69211.9999.9990.8010.035.0000	OTHER LOCAL REVENUES	0	0	50,000	50,000
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DESC Funds in this revenue account are generated by ticket sales to the planetarium at Fernbank Science Center.

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (69211)_all - PLANETARIUM PROCEEDS-GENERAL OPNS

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (74811)_all - C&I INSTRUCTIONAL BUDGET SWEEP

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

Please delete.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	29,146	0	0	0
E	511600	PROF DEVELOPMENT STIPENDS	21,792	0	0	0
E	529000	OTHER EMPLOYEE BENEFITS	586	0	0	0
E	558000	TRAVEL - EMPLOYEES	1,198	0	0	0
E	561000	SUPPLIES	5,570	0	0	0
TOTAL EXPENSE			29,146	0	0	0

BUDGET NAME (74811)_all - C&I INSTRUCTIONAL BUDGET SWEEP

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	28,560	0	0	0

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.74811.7480.9990.8010.035.0000	STIPENDS	21,792	0	0	
E	529000	100.2210.529000.74811.7480.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.74811.7480.9990.8010.035.0000	TRAVEL-PROFESSIONAL	1,198	0	0	
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DESC

SUPPLIES (561000)

E	561000	100.1000.561000.74811.7480.9990.8010.035.0000	SUPPLIES	5,570	0	0	
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (74811)_all - C&I INSTRUCTIONAL BUDGET SWEEP

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (76411)_all - SUSTAINMENT OF DUAL IMMERSION
DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Lenisera Barnes-Bodison

BUDGET DESCRIPTION

The purpose of the Dual Language Immersion budget is to purchase German, French, and Spanish instructional resources for Ashford Park ES, Rockbridge ES, Evansdale ES, Barack Obama ES, and Pleasantdale ES. The budget is aligned with the District's Strategic Plan Goal Area 1: Student Success with Equity and Access and Performance Objective: Provide equitable access to academically rigorous courses and programs.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	26,338	4,223	55,180	55,180

E	530000	PURCHASED PROF/TECH SERVICES	0	0	1,284	1,284
E	558000	TRAVEL - EMPLOYEES	1,269	0	14,440	14,440
E	561000	SUPPLIES	7,512	4,223	19,312	19,312
E	564100	TEXTBOOKS - PRINTED	16,897	0	17,672	17,672
E	581000	DUES AND FEES	660	0	2,472	2,472

TOTAL EXPENSE	26,338	4,223	55,180	55,180
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAM (76411)_all - SUSTAINMENT OF DUAL IMMERSION

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	26,338	4,223	55,180

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.76411.1130.9990.3050.035.0000	PURCHASED PROF/TECH SERVICES	0	0	321	321
DESC	To hire dual immersion consultants to conduct professional learning.						
E	530000	100.2210.530000.76411.1600.9990.1103.035.0000	PURCHASED PROF/TECH SERVICES	0	0	321	321
DESC	to hire dual immersion consultants to conduct professional learning.						
E	530000	100.2210.530000.76411.1850.9990.1056.035.0000	PURCHASED PROF/TECH SERVICES	0	0	321	321
DESC	to hire dual immersion consultants to conduct professional learning.						
E	530000	100.2210.530000.76411.3440.9990.0272.035.0000	PURCHASED PROF/TECH SERVICES	0	0	321	321
DESC	to hire dual immersion consultants to conduct professional learning.						

TRAVEL - EMPLOYEES (558000)

E	558000	100.2210.558000.76411.1130.9990.3050.035.0000	TRAVEL - EMPLOYEES	671	0	3,610	3,610
DESC	To pay for associated costs for travel to local, state, and national conferences to learn research-based dual immersion strategies.						
E	558000	100.2210.558000.76411.1600.9990.1103.035.0000	TRAVEL - EMPLOYEES	0	0	3,610	3,610
DESC	To pay for associated costs for travel to local, state, and national conferences to learn research-based dual immersion strategies.						
E	558000	100.2210.558000.76411.1850.9990.1056.035.0000	TRAVEL - EMPLOYEES	598	0	3,610	3,610
DESC	To pay for associated costs for travel to local, state, and national conferences to learn research-based dual immersion strategies.						
E	558000	100.2210.558000.76411.3440.9990.0272.035.0000	TRAVEL - EMPLOYEES	0	0	3,610	3,610
DESC	To pay for associated costs for travel to local, state, and national conferences to learn research-based dual immersion strategies.						

SUPPLIES (561000)

E	561000	100.1000.561000.76411.1130.9990.3050.035.0000	SUPPLIES	1,998	0	4,828	4,828
DESC	To purchase instructional resources for Ashford Park ES.						
E	561000	100.1000.561000.76411.1600.9990.1103.035.0000	SUPPLIES	60	0	4,828	4,828
DESC	To purchase instructional resources for Barack Obama ES.						
E	561000	100.1000.561000.76411.1850.9990.1056.035.0000	SUPPLIES	1,730	0	4,828	4,828

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAM (76411)_all - SUSTAINMENT OF DUAL IMMERSION

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	26,338	4,223	55,180

DESC	To purchase instructiona resources for Evansdale ES.						
E	561000	100.1000.561000.76411.3440.9990.0272.035.0000	SUPPLIES	3,724	4,223	4,828	4,828
DESC	To purchase instructional resources for Rockbridge ES.						
TEXTBOOKS - PRINTED (564100)							
E	564100	100.1000.564100.76411.1130.9990.3050.035.0000	TEXTBOOKS - PRINTED	3,991	0	4,418	4,418
DESC	To purchase instructional resources for Ashford Park ES.						
E	564100	100.1000.564100.76411.1600.9990.1103.035.0000	TEXTBOOKS - PRINTED	0	0	4,418	4,418
DESC	To purchase instructional resources for Barack Obama ES.						
E	564100	100.1000.564100.76411.1850.9990.1056.035.0000	TEXTBOOKS - PRINTED	7,472	0	4,418	4,418
DESC	To purchase instructiona resources for Evansdale ES.						
E	564100	100.1000.564100.76411.3440.9990.0272.035.0000	TEXTBOOKS - PRINTED	5,435	0	4,418	4,418
DESC	To purchase instructional resources for Rockbridge ES.						
DUES AND FEES (581000)							
E	581000	100.2210.581000.76411.1130.9990.3050.035.0000	DUES AND FEES	0	0	618	618
DESC	To pay registration fees and memberships associated with professional organizations such as SCOLT and ACTFL.						
E	581000	100.2210.581000.76411.1600.9990.1103.035.0000	DUES AND FEES	0	0	618	618
DESC	to pay registration fees and memberships associated with professional organizations such as SCOLT and ACTFL.						
E	581000	100.2210.581000.76411.1850.9990.1056.035.0000	DUES AND FEES	220	0	618	618
DESC	to pay registration fees and memberships associated with professional organizations such as SCOLT and ACTFL.						
E	581000	100.2210.581000.76411.3440.9990.0272.035.0000	DUES AND FEES	440	0	618	618
DESC	to pay registration fees and memberships associated with professional organizations such as SCOLT and ACTFL.						

BUDGET NAME (76411)_all - SUSTAINMENT OF DUAL IMMERSION

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7100 - DEPARTMENT OF TRANSPORTATION
DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Cedric A. Burse

BUDGET DESCRIPTION

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,920,897	5,087,584	6,083,463	6,785,597

E	518100	MAINT PERSONNEL-TRANS MECHANIC	1,624,955	2,138,339	2,545,960	2,770,070
E	519000	OTHER MANAGEMENT PERSONNEL	884,944	1,034,773	1,013,839	1,138,799
E	521000	STATE HEALTH INSURANCE	377,649	517,594	657,720	669,060
E	523000	TEACHERS RETIREMENT SYSTEM	283,925	465,245	702,554	719,928
E	529000	OTHER EMPLOYEE BENEFITS	122,884	148,518	127,063	152,418
E	530000	PURCHASED PROF/TECH SERVICES	132,782	198,216	394,237	494,237
E	558000	TRAVEL - EMPLOYEES	21,723	52,826	31,345	125,340
E	561000	SUPPLIES	32,754	45,406	65,000	70,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	439,282	486,668	545,745	645,745

TOTAL EXPENSE	3,920,897	5,087,584	6,083,463	6,785,597
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7100 - DEPARTMENT OF TRANSPORTATION

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	678,935	975,097	1,641,563

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	100.2700.519000.00011.7100.1320.8012.040.0000	OTHER PAY-EXTRA ACTIVITY	52,394	191,981	198,335	298,335
E	529000	100.2700.529000.00011.7100.1320.8012.040.0000	Additional ALT PLAN BENEFITS (2.65%)				7,906
DESC	Summer administrative help 198K; Variance \$200,000 to pay for Public Safety Officers at shuttle locations to provide a safe, secure and disciplined environment ; Also conducts traffic control; % Increase 50.3%						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2700.530000.00011.7100.1320.8012.040.0000	PURCHASED PROF/TECH SERVICES	127,780	184,402	394,237	494,237
DESC	This is used for contract service to purchase private security to patrol parking lots. Variance:\$200,000; % Increase						
E	530000	100.2700.530000.00011.7100.1320.8012.040.0000	PURCHASED PROF/TECH SERVICES	5,003	13,814	0	
DESC	Delete budget account						

TRAVEL - EMPLOYEES (558000)

E	558000	100.2700.558000.00011.7100.1320.8013.040.0000	TRAVEL - EMPLOYEES	970	30,408	10,000	38,995
DESC	Conference, Training, Professional Development (Out of Town Travel)						
E	558000	100.2700.558000.00011.7100.9990.8012.040.0000	TRAVEL - EMPLOYEES	7,238	10,957	21,345	21,345
DESC	Travel and per diem						
E	558000	100.2700.558000.00011.7100.9990.8012.040.0000	LOCAL TRAVEL REIMBURSEMENT	13,515	11,461	0	65,000
DESC	Reimburse local travel when using privately owned vehicle to conduct board business. Variance \$65,000 ; % Increase %100 ; new account; This is year Transportation was not able to travel to conferences or professional development because the travel funds were used to reimburse employees.						

SUPPLIES (561000)

E	561000	100.2700.561000.00011.7100.1320.8012.040.0000	SUPPLIES	32,754	45,406	65,000	70,000
DESC	Administrative office supplies to support transportation operations; increased requirement to publish documents, manuals, and guides on a continuous basies for 900 drivers, 165 monitors and other transportation personnel. Variance: \$5000; % Increase: 7.2%						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.2700.573000.00011.7100.1320.8012.040.0000	PURCHASE EQUIP-NOT BUSES/COMP	439,282	486,668	545,745	645,745
DESC	Edulog Routing ; GPS; Field Trip Software; Student Ridership; Parent Notification; Time and Attendance (Additional GPS Units as our Fleet inventory Increase) (200K for License fees) for Versatrans.						

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7100 - DEPARTMENT OF TRANSPORTATION

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,610,534	1,533,500

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Clerk, Dispatch	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	37,038	20,152
E	518100	Clerk, Dispatch	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	35,918	19,490
E	518100	Clerk, Dispatch	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	42,392	20,959
E	518100	Clerk, Dispatch	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	42,392	10,085
E	518100	Clerk, Dispatch	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	39,625	9,427
E	518100	Clerk, Dispatch	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	35,209	8,376
E	518100	Clerk, Routing	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	34,620	13,988
E	518100	Clerk, Routing	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	34,620	13,988
E	518100	Customer Service Rep Transport	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	29,961	18,468
E	518100	Customer Service Rep Transport	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	29,961	18,468
E	518100	Supervisor, Dispatch	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	54,823	27,124
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	38,380	22,390
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	37,107	20,167
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	38,380	20,471
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	38,380	22,390
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	38,380	22,390
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	38,380	22,390
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	38,380	22,390
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	38,380	22,390
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	38,380	22,390
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	38,380	22,390
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	38,380	22,390
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	38,380	22,390
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	36,486	21,844
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	37,107	20,167
E	518100	Supervisor, Routing	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	53,806	24,141
E	518100	Supervisor, Safety & Training	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	54,722	12,790
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	56,601	24,805
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	52,906	26,571
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	52,906	23,926
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	60,554	14,406
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	55,653	27,362
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	54,722	24,358

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7100 - DEPARTMENT OF TRANSPORTATION

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,610,534	1,533,500
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	52,906	23,926	
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	52,020	23,716	
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	52,020	23,716	
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	52,906	26,571	
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	52,906	12,586	
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	58,544	25,267	
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	52,906	23,926	
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	52,906	23,926	
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	59,540	25,505	
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	52,906	15,231	
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	52,906	23,926	
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	52,906	23,926	
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	52,906	23,926	
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	52,906	23,926	
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	52,906	23,926	
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	52,906	23,926	
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	52,906	23,926	
E	518100	Technician II, Routing	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	47,271	22,586	
E	518100	Technician II, Routing	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	47,271	22,586	
E	518100	Technician II, Routing	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	51,433	23,576	
E	518100	Technician II, Routing	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	48,075	11,437	
E	518100	Technician II, Routing	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	47,271	22,586	
E	518100	Technician II, Routing	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	48,075	25,181	
E	518100	Technician II, Routing	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	47,271	11,246	
E	518100	Technician II, Routing	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	47,271	11,246	
E	518100	Technician II, Routing	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	48,075	22,777	
E	518100	Technician II, Routing	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	51,433	26,148	
E	518100	Trainer, Field	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	36,485	21,844	
E	518100	Trainer, Field	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	35,274	21,495	
E	518100	Trainer, Field	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	35,274	21,495	
E	518100	Trainer, Field	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	37,738	20,318	
E	518100	Trainer, Field	100.2700.518100.00011.7100.1320.8012.040.0000	100%	1.0	37,738	20,318	

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Manager I, Regional Transporta	100.2700.519000.00011.7100.1320.8012.040.0000	100%	1.0	83,625	31,234
E	519000	Manager I, Regional Transporta	100.2700.519000.00011.7100.1320.8012.040.0000	100%	1.0	82,225	30,901
E	519000	Manager I, Regional Transporta	100.2700.519000.00011.7100.1320.8012.040.0000	100%	1.0	105,914	36,537

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7100 - DEPARTMENT OF TRANSPORTATION

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,610,534	1,533,500
E	519000	Manager I, Regional Transporta	100.2700.519000.00011.7100.1320.8012.040.0000	100%	1.0	105,914	25,197
E	519000	Manager I, Regional Transporta	100.2700.519000.00011.7100.1320.8012.040.0000	100%	1.0	89,465	32,624
E	519000	Manager I, Regional Transporta	100.2700.519000.00011.7100.1320.8012.040.0000	100%	1.0	82,225	30,901
E	519000	Manager I, Transportation	100.2700.519000.00011.7100.1320.8012.040.0000	100%	1.0	104,141	36,115
E	519000	Manager I, Transportation	100.2700.519000.00011.7100.1320.8012.040.0000	100%	1.0	105,914	36,537
E	519000	Salary Supplement	100.2700.519000.00011.7100.1320.8012.040.0000	100%	0.0	14,034	372
E	519000	Supervisor, Coordinate Trans.	100.2700.519000.00011.7100.1320.8012.040.0000	100%	1.0	67,007	5,126

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Cedric A. Burse

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	35,511,102	37,607,876	36,497,942	37,370,252

E	518000	BUS DRIVERS	19,436,412	19,719,098	19,764,607	19,930,855
E	518100	MAINT PERSONNEL-TRANS MECHANIC	8,317,535	9,302,611	8,100,000	8,100,000
E	519000	OTHER MANAGEMENT PERSONNEL	0	600	0	0
E	521000	STATE HEALTH INSURANCE	5,581,939	6,315,773	6,928,740	7,178,220
E	523000	TEACHERS RETIREMENT SYSTEM	0	0	13,177	12,324
E	529000	OTHER EMPLOYEE BENEFITS	2,174,672	2,269,769	1,686,482	2,142,853
E	553000	COMMUNICATION	544	25	4,936	6,000

TOTAL EXPENSE	35,511,102	37,607,876	36,497,942	37,370,252
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	8,318,079	9,302,636	8,725,650

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	100.2700.518100.00011.7120.1320.8012.040.0000	OTHER PAY-EXTRA ACTIVITY	8,130,935	9,140,911	7,750,000	7,750,000
E	529000	100.2700.529000.00011.7120.1320.8012.040.0000	Additional ALT PLAN BENEFITS (7.65%)				592,875
DESC	Substitute Bus Driver activity						
E	518100	100.2700.518100.00011.7120.1320.8012.040.0000	DRIVER TRAINEE PAY	186,600	153,600	330,000	330,000
E	529000	100.2700.529000.00011.7120.1320.8012.040.0000	Additional ALT PLAN BENEFITS (7.65%)				25,245
DESC	Salary for trainees						
E	518100	100.2700.518100.00011.7120.1320.8012.040.0000	DRIVER TRAINEE REFERRAL	0	8,100	20,000	20,000
E	529000	100.2700.529000.00011.7120.1320.8012.040.0000	Additional ALT PLAN BENEFITS (7.65%)				1,530
DESC	Incentive pay						

COMMUNICATION (553000)

E	553000	100.2700.553000.00011.7120.9990.8012.040.0000	COMMUNICATION	544	25	4,936	6,000
DESC	Print materials for distribution to drivers; With the increase attention provided to drivers and monitors more print material is required. Variance: \$5064 % Increase: 50.7%						

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,930,855	8,713,747

BUS DRIVERS (518000)

E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,232	1,318
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	13,317
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,747	13,157
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,724	12,849
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,401	12,901
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,747	1,817
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,562	13,219
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,748	1,587
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,197	13,038
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,748	12,927
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,059	12,875
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	13,317
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	1,977
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,724	1,509
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,930,855	8,713,747
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	1,977
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,747	1,817
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	1,944
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,059	12,875
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,747	1,817
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,059	12,875
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,460	1,642
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,562	13,219
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	13,317
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,059	12,875
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	13,317
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,748	12,927
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,460	12,982
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	19,930,855	8,713,747
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,724	1,509	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,724	1,509	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,401	12,901	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,232	12,658	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,562	13,219	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,959	1,756	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,059	12,875	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,747	13,157	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	13,317	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	1,977	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	13,317	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,232	12,658	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,724	1,509	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,401	1,561	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,930,855	8,713,747
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	1,944
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,748	12,927
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	1,944
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,562	13,219
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,724	12,849
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	13,317
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,724	1,509
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,401	12,901
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,197	13,038
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,930,855	8,713,747
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,059	12,875
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,401	1,561
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,460	12,982
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,959	1,756
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,562	13,219
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,059	12,875
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,197	13,038
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,747	13,157
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,059	12,875

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	19,930,855	8,713,747
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,747	13,157	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,724	12,849	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	13,317	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,748	12,927	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	1,944	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,959	13,096	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,460	12,982	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	19,930,855	8,713,747
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,059	12,875	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	13,317	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	13,317	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,747	1,817	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,747	13,157	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,747	13,157	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,059	12,875	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,401	1,561	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,460	12,982	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,562	13,219	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	1,944	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	19,930,855	8,713,747
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,232	12,658	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,747	1,817	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	1,977	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	1,944	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	1,977	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,401	12,901	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,724	12,849	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,562	13,219	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	6,075	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,393	1,484	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,826	13,010	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	19,930,855	8,713,747
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,724	1,509	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,197	13,038	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,747	13,157	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,059	12,875	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,401	12,901	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,959	1,756	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,724	12,849	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,930,855	8,713,747
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	13,317
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,460	12,982
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,460	12,982
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,401	1,561
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,197	13,038
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,748	1,587
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,401	12,901
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	1,944
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,401	12,901
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	1,944
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,724	1,509
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,232	1,318
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	19,930,855	8,713,747
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	1,977	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,747	1,817	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,460	1,642	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	1,944	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,747	1,817	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,232	12,658	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,460	12,982	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,197	1,698	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	13,317	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,748	1,587	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,460	12,982	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,930,855	8,713,747
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,059	12,875
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,747	13,157
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,724	1,509
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	1,977
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,748	12,927
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,059	1,535
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,401	12,901
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,748	12,927
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,059	12,875
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	13,317
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	1,944
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	11,845
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,747	1,817
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,930,855	8,713,747
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	13,317
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,747	1,817
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,460	1,642
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,059	1,535
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	13,317
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	1,944
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	1,944
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,197	1,698
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	1,977
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,930,855	8,713,747
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	13,317
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,747	13,157
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,748	12,927
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,460	12,982
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,724	12,849
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,562	13,219
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	13,317
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	1,977
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,748	1,587
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,747	1,817
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,562	18,411
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,562	1,879
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,059	1,535
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,747	13,157
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,724	12,849
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,747	13,157

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	19,930,855	8,713,747
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	1,944	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	1,944	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,059	1,535	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	1,977	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,748	12,927	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	1,944	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,930,855	8,713,747
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,059	12,875
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,724	1,509
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	13,317
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,059	12,875
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	13,317
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,562	1,879
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,059	1,535
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,059	1,535
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,748	12,927
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,724	1,509
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,401	12,901
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	1,977
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,724	1,509
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,748	1,587
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	1,944
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	19,930,855	8,713,747
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	1,977	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,059	12,875	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,401	12,901	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	1,977	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,401	1,561	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,401	12,901	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	13,317	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	1,977	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,724	1,509	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,959	13,096	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	1,977	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	19,930,855	8,713,747
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,748	12,927	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,401	1,561	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	1,944	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,059	1,535	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	13,317	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	13,317	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	13,317	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,724	12,849	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,562	13,219	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,748	12,927	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	19,930,855	8,713,747
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	13,317	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	1,944	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,724	12,849	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,724	12,849	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	1,944	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,059	1,535	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,747	13,157	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,197	13,038	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	19,930,855	8,713,747
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,232	12,658	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,460	12,982	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	1,944	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,197	13,038	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,959	13,096	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,562	1,879	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,562	13,219	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,959	13,096	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	19,930,855	8,713,747
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,562	13,219	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,747	13,157	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,460	1,642	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,748	1,587	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,959	13,096	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,562	1,879	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	1,944	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,748	1,587	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,724	12,849	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,562	13,219	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,401	12,901	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,197	13,038	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,197	13,038	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	1,944	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,930,855	8,713,747
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,747	1,817
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,059	12,875
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,197	1,698
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,724	1,509
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,232	12,658
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,748	1,587
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,724	12,849
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	13,317
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,059	12,875
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,460	12,982
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,401	12,901
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,959	13,096
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	13,317
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	13,317
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,562	13,219
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	19,930,855	8,713,747
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,959	13,096	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,724	1,509	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,724	1,509	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	1,944	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,724	1,509	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,460	12,982	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	13,317	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	13,317	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,747	13,157	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,748	12,927	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,748	12,927	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,401	12,901	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,401	12,901	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,401	1,561	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,401	12,901	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,401	12,901	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	19,930,855	8,713,747
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	13,317	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,197	13,038	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,460	12,982	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,747	1,817	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,959	13,096	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,724	12,849	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	24,562	13,219	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,059	1,535	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	1,944	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,232	1,318	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,747	13,157	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,748	12,927	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,959	13,096	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,197	13,038	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,930,855	8,713,747
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,748	12,927
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,401	12,901
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,747	13,157
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	1,944
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,460	12,982
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	13,317
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	1,977
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,724	12,849
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	23,747	1,817
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,197	13,038
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,575	13,067
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,401	12,901
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	17,232	12,658
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,724	1,509
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,748	12,927
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,748	12,927
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,724	12,849
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	19,930,855	8,713,747
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,724	12,849	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	22,959	13,096	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,406	13,284	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	13,317	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,401	1,561	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	1,459	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	1,614	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,460	12,982	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	19,069	12,799	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	1,977	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	25,838	13,317	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	21,101	12,954	
E	518000	Bus Driver	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	20,059	1,535	
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,067	1,000	
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	15,733	12,544	
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,746	1,052	
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	12,323	
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	983	
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	12,323	
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	14,218	12,428	
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,067	1,000	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	19,930,855	8,713,747
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,067	12,340	
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,290	1,017	
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,746	1,052	
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	15,211	12,504	
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,746	12,392	
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	14,956	1,144	
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,290	1,017	
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,290	12,357	
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,746	1,052	
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,290	12,357	
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,290	12,357	
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,290	12,357	
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	1100%	11.0	138,969	10,631	
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,746	1,052	
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,848	12,323	
E	518000	Bus Monitor	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,290	1,017	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,067	1,000	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,290	12,357	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	19,930,855	8,713,747
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,746	1,052	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,290	1,017	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,067	1,000	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	14,218	12,428	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	14,218	1,088	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,746	1,052	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	14,218	1,088	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	19,930,855	8,713,747
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	14,218	1,088	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	14,218	1,088	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,067	1,000	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	19,930,855	8,713,747
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,067	1,000	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	14,218	12,428	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,980	12,409	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	14,218	12,428	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,067	1,000	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966	
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,290	12,357	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,930,855	8,713,747
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	12,306
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,290	1,017
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	13,067	1,000
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	966
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	100%	1.0	12,634	14,346

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7190 - DEPARTMENT OF FLEET SERVICES

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Cedric A. Burse

BUDGET DESCRIPTION

This budget addresses two major concerns: Right-sizing the number of mechanics to decrease the ratio of buses to mechanics, and right-sizing the overall fleet budget to effectively meet the District's massive transportation requirements. This budget address only one of two of the major challenges facing Fleet as it struggle to maintain an aging fleet of vehicles. In the past 4-years, fleet has required major budget adjustments to meet operational commitments. Ex. 2015-\$600,000; 2016 - \$1.2 mil; 2017 - \$700,000; 2018 - \$675,000 adjustments. This is a clear and present picture that Fleet has been underfunded relative to District transportation expectations/requirements, and maintenance and repair requirements. As the District continues to purchase and replace older buses, the budget can be reduced; however, if the district fails to follow a necessary prescribed fleet acquisition process, all gains will slowly digress to a cynical and vain attempt to operate efficiently and effectively. In the last two years, after being decimated by hyper critical budget cuts, Fleet is again being asked to cut its budget 5% at a time when it is not justified. Additionally, the bus inventory is: 1200 we have 37 mechanics, an absenteeism rate of 14%, our facility does

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	13,574,780	14,090,994	14,945,234	15,817,049

E	518000	BUS DRIVERS	60,610	58,656	107,795	107,795
E	518100	MAINT PERSONNEL-TRANS MECHANIC	2,595,408	2,644,798	2,938,988	3,065,027
E	518600	CUSTODIAL PERSONNEL	38,789	21,568	38,789	33,154
E	519000	OTHER MANAGEMENT PERSONNEL	119,775	122,608	223,535	211,167
E	519100	OTHER ADMINISTRATIVE PERSONNEL	113,694	104,716	128,136	126,287
E	521000	STATE HEALTH INSURANCE	435,401	473,637	646,380	623,700
E	523000	TEACHERS RETIREMENT SYSTEM	339,281	427,736	686,321	716,301
E	529000	OTHER EMPLOYEE BENEFITS	98,856	100,437	90,315	96,443
E	530000	PURCHASED PROF/TECH SERVICES	1,260,114	856,921	1,111,575	1,211,575
E	543000	REPAIR & MAINTENANCE SERVICE	14,890	51,917	88,429	240,429
E	553000	COMMUNICATION	0	0	0	0
E	558000	TRAVEL - EMPLOYEES	11,442	19,016	23,407	23,407
E	561000	SUPPLIES	3,415,813	3,487,825	3,255,858	3,355,858
E	561200	COMPUTER SOFTWARE	21,746	97,995	44,596	44,596
E	562000	ENERGY / ELECTRICITY	4,762,452	5,427,369	5,322,973	5,722,973
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	178,638	98,302	221,166	221,366
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	11,998	4,644	8,574	8,574
E	581000	DUES AND FEES	95,875	92,850	8,397	8,397

TOTAL EXPENSE	13,574,780	14,090,994	14,945,234	15,817,049
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7190 - DEPARTMENT OF FLEET SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	10,947,827	10,192,770	10,947,827

BUS DRIVERS (518000)

E	518000	100.2700.518000.00011.7190.1320.8013.040.0000	OTHER PAY-EXTRA ACTIVITY	60,610	58,656	107,795	107,795
E	529000	100.2700.529000.00011.7190.1320.8013.040.0000	Additional ALT PLAN BENEFITS (2.65%)				2,857
DESC	Summer Help; Annual State Inspection Help;						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2700.530000.00011.7190.1320.8013.040.0000	PURCHASED PROF/TECH SERVICES	877,415	432,646	1,111,575	1,211,575
DESC	Contracted Services; Outsource Repairs; Communication Service Contract; (During the last 5-years this account has required mid-year and end of year budget adjustments to meet service requirements. Variance: 200,000 ; % Increase: 15.3%						
E		100.2700.530001.00011.7190.1320.8013.040.0000		382,698	424,275	0	
DESC							

REPAIR & MAINTENANCE SERVICE (543000)

E	543000	100.2700.543000.00011.7190.1320.8013.040.0000	REPAIR & MAINTENANCE SERVICE	14,890	51,917	88,429	240,429
DESC	Maintain Shop Equipment: Vehicle Lifts, Air and Hydraulic Institutional Tools; Oil Removal Service; Fluid Delivery Reels; Repair Bay Doors; Compressors. (Replacement of Bay Doors is a ONE-time cost. School buses have increased in length and when school bus is placed on lift, the school bus and doors are damaged. Variance: \$352,000 : % Increase is 200.7%						

COMMUNICATION (553000)

E	553000	100.2700.553000.00011.7190.9990.8013.040.0000	OTHER COST-POSTAGE	0	0	0	
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.2700.558000.00011.7190.1320.8013.040.0000	TRAVEL - EMPLOYEES	11,442	19,016	23,407	23,407
DESC	Conferences; Professional Development, Training, Travel and Per diem						

SUPPLIES (561000)

E	561000	100.2700.561000.00011.7190.1320.8013.040.0000	SUPPLIES	5,374	4,975	3,255,858	3,355,858
DESC	Auto and Bus Parts; Shop Supplies;(Administrative Office Supplies), (Tire and Wheel Contract); The Fleet supply and service account has required \$300,000 budget adjustment during mid-year each of the last 5 years. Variance: \$300,000; % Increase: 7.2%						
E	561000	100.2700.561000.00011.7190.1320.8013.040.0000	SUPPLIES	3,410,439	3,482,850	0	
DESC							

COMPUTER SOFTWARE (561200)

E	561200	100.2700.561200.00011.7190.1320.8013.040.0000	COMPUTER SOFTWARE	21,746	97,995	44,596	44,596
DESC	Service Agreement (RTA); Fuel Management System Maintenance; Cummins Software; Allison Software; Navistar Software; Insite Software;						

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7190 - DEPARTMENT OF FLEET SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	10,947,827	10,192,770	10,947,827

ENERGY / ELECTRICITY (562000)

E	562000	100.2700.562000.00011.7190.1320.8013.040.0000	ENERGY	4,552,025	5,225,493	5,322,973	5,722,973
DESC	Diesel; Gasoline; Propane; Compressed Natural Gas (CNG); (Coolant; Transmission Fluid; Engine Oil; Power Steering; Brake Fluid; etc.) (The national trend comparing prices from 2015-2018 shows gas prices are the highest since 2015, as gas prices are predicted to rise by \$.20-.40 cent. Last year, budget adjustments were required to complete the school year. Variance: \$500,000 : % increase 8.6%						
E	562000	100.2700.562000.00011.7190.1320.8013.040.0000	ENERGY	210,427	201,876	0	
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.2700.573000.00011.7190.1320.8013.040.0000	PURCHASE EQUIP-NOT BUSES/COMP	110,655	43,145	153,478	153,478
DESC	Maintain, replace and upgrade school bus and support vehicle diagnostice computer and support equipment; camera equipment repair;						
E	573000	100.2700.573000.00011.7190.9990.8013.040.0000	PURCHASE EQUIP-NOT BUSES/COMP	67,983	55,157	67,688	67,888
DESC	Fleet service support vehicle replacement						

PURCHASE/LEASE EQUIPMENT-TECH (573400)

E	573400	100.2700.573400.00011.7190.9990.8013.040.0000	PURCHASE/LEASE EQUIPMENT-TECH	11,998	4,644	8,574	8,574
DESC	Maintain non-IT technical equipment						

DUES AND FEES (581000)

E	581000	100.2700.581000.00011.7190.1320.8013.040.0000	DUES AND FEES	95,875	92,850	8,397	8,397
DESC	Conference fees; Professional dues;						

Land Acquisition for Buses

E	571000	100.2700.571000.00011.7190.1320.8013.040.0000	Land Acquisition for Bus Parking	0	0	0	0
DESC	To aquire land to provide bus parking district-wide. There is not sufficient parking for all DCSD school buses. During events buses must be relocated at AIC and William Buck Godfrey Stadium. Additional parking will eliminate this requirement.						
E	571000	100.2700.571000.00011.7190.1320.8013.040.0000	Land Acquisition for New Fleet Repair Facility	0	0	0	0
DESC	Current DCSD facility is in adequate for current number of vehicles. Additionally, there is not enough office space, parking spaces, repair spaces.Recommendation is to build another 10 bay facility in another central location, relative to the largest current parking location which is in Panthersville. Estimated Cost: \$10-17 million						

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7190 - DEPARTMENT OF FLEET SERVICES

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,435,635	1,433,587

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Body Repair Technician	100.2600.518100.00011.7190.9990.8013.040.0000	100%	1.0	55,859	24,629
E	518100	Body Repair Technician	100.2600.518100.00011.7190.9990.8013.040.0000	100%	1.0	47,184	22,565
E	518100	Mechanic, Auto	100.2600.518100.00011.7190.9990.8013.040.0000	100%	1.0	61,926	26,072
E	518100	Mechanic, Auto	100.2600.518100.00011.7190.9990.8013.040.0000	100%	1.0	61,926	26,072
E	518100	Administrative Assistant	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	43,686	21,733
E	518100	Attendant II, Buses	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	42,706	21,500
E	518100	Clerk III, Data Entry	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	38,309	20,454
E	518100	Electronics & Technology, Tech	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	47,271	22,586
E	518100	Helper, Fleet Maintenance	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	29,961	7,128
E	518100	Helper, Fleet Maintenance	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	31,517	7,498
E	518100	Helper, Fleet Maintenance	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	46,796	11,133
E	518100	Manager, Shop	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	66,883	27,251
E	518100	Manager, Shop	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	77,855	29,862
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	51,433	23,576
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	48,894	22,972
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	48,894	11,632
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	51,433	23,576
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	48,894	22,972
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	47,271	22,586
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	61,926	14,732
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	47,271	22,586
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	47,271	22,586
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	51,433	23,576
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	47,271	22,586
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	57,883	25,110
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	54,104	24,212
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	47,271	22,586
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	61,926	26,072
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	57,883	25,110
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	51,433	23,576
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	61,926	26,072
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	47,271	22,586

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7190 - DEPARTMENT OF FLEET SERVICES

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,435,635	1,433,587
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	47,271	22,586	
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	61,926	26,072	
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	51,433	23,576	
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	61,926	26,072	
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	50,572	23,371	
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	54,104	24,212	
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	61,926	26,072	
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	61,926	26,072	
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	47,271	22,586	
E	518100	Mechanic, Bus (5 NEW)	100.2700.518100.00011.7190.1320.8013.040.0000	500%	5.0	236,355	112,928	
E	518100	Mechanic, Bus (certified)	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	63,934	26,550	
E	518100	Mechanic, Bus (certified)	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	63,934	26,550	
E	518100	Mechanic, Lead Auto/Buses	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	68,399	27,613	
E	518100	Mechanic, Lead Auto/Buses	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	65,022	26,809	
E	518100	Mechanic, Lead Auto/Buses	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	59,760	25,557	
E	518100	Mechanic, Lead Auto/Buses	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	58,760	25,319	
E	518100	Mechanic, Lead Auto/Buses	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	58,760	25,319	
E	518100	Service Advisor	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	50,572	23,371	
E	518100	Service Advisor	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	47,271	1,253	
E	518100	Service Advisor	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	47,271	22,586	
E	518100	Service Advisor	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	52,308	23,784	
E	518100	Technician, Records	100.2700.518100.00011.7190.1320.8013.040.0000	100%	1.0	50,759	14,613	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian, Head	100.2600.518600.00011.7190.9990.8013.040.0000	100%	1.0	33,154	7,888	
OTHER MANAGEMENT PERSONNEL (519000)								
E	519000	Director, Fleet & Spec Transpo	100.2700.519000.00011.7190.1320.8013.040.0000	100%	1.0	126,119	41,344	
E	519000	Manager I, Operations	100.2700.519000.00011.7190.1320.8013.040.0000	100%	1.0	85,048	31,573	
OTHER ADMINISTRATIVE PERSONNEL (519100)								
E	519100	Specialist, Budget	100.2700.519100.00011.7190.1320.8013.040.0000	100%	1.0	59,650	25,531	
E	519100	Specialist, Comp.& Database	100.2700.519100.00011.7190.1320.8013.040.0000	100%	1.0	66,637	27,193	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	9,525	248,268	0	0
		TOTAL EXPENSE	54,116,673	50,929,375	55,961,166	59,569,390

R	419950	OTHER LOCAL REVENUES	9,525	248,268	0	0
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TOTAL REVENUE	9,525	248,268	0	0
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E	514200	SALARY OF CLERICAL STAFF	92,086	96,008	96,493	100,121
E	518100	MAINT PERSONNEL-TRANS MECHANIC	3,630,701	3,793,501	4,275,604	5,087,596
E	518600	CUSTODIAL PERSONNEL	12,696	0	217,484	368,522
E	519000	OTHER MANAGEMENT PERSONNEL	1,772,612	1,930,328	2,489,325	3,019,656
E	519100	OTHER ADMINISTRATIVE PERSONNEL	181,424	133,832	292,675	321,721
E	519900	OTHER SALARIES & COMPENSATION	11,100	6,750	12,570	12,570
E	521000	STATE HEALTH INSURANCE	914,040	1,021,555	1,401,057	1,706,103
E	523000	TEACHERS RETIREMENT SYSTEM	711,945	882,107	1,425,998	1,611,119
E	529000	OTHER EMPLOYEE BENEFITS	229,242	242,316	238,311	353,167
E	530000	PURCHASED PROF/TECH SERVICES	1,376,382	957,584	1,406,893	886,058
E	541000	WATER-SEWER & CLEANING SERVIC	6,205,371	5,582,404	6,202,000	6,202,000
E	543000	REPAIR & MAINTENANCE SERVICE	18,484,594	20,103,113	19,348,439	21,348,439
E	553000	COMMUNICATION	275	294	0	0
E	558000	TRAVEL - EMPLOYEES	2,407	6,639	65,529	65,529
E	562000	ENERGY / ELECTRICITY	16,260,127	15,778,493	17,854,646	17,852,646
E	571000	LAND ACQUISITION & DEVELOPMENT	3,632,000	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	596,325	382,084	623,898	623,898
E	581000	DUES AND FEES	3,344	12,367	10,245	10,245

TOTAL EXPENSE	54,116,673	50,929,375	55,961,166	59,569,390
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	9,525	248,268	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	46,571,926	42,829,728	45,522,220	47,001,718

OTHER LOCAL REVENUES (419950)

R	419950	100.0000.419950.00011.7520.0000.8010.040.0000	OTHER LOCAL REVENUES	0	146,506	0	
DESC							
R	419950	100.0000.419950.00011.7520.0000.8010.040.0000	OTHER LOCAL REVENUES	9,525	101,762	0	
DESC							

OTHER SALARIES & COMPENSATION (519900)

E	519900	100.2800.519900.00011.7520.9990.8013.040.0000	OTHER PAY-EXTRA ACTIVITY	11,100	6,750	12,570	12,570
E	529000	100.2800.529000.00011.7520.9990.8013.040.0000	Additional ALT PLAN BENEFITS (2.65%)				333
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2600.530000.00011.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES	35,831	29,235	1,071,568	550,733
DESC							
E	530000	100.2600.530000.00011.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES	560,807	512,694	0	
DESC							
E	530000	100.2600.530000.00011.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES	461,473	415,655	0	
DESC							
E	530000	100.2800.530000.00011.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES	318,272	0	335,325	335,325
DESC							

WATER-SEWER & CLEANING SERVIC (541000)

E	541000	100.2600.541000.00011.7520.9990.8013.040.0000	WATER-SEWER & CLEANING SERVIC	4,749,171	4,075,676	4,565,000	4,565,000
DESC							
E	541000	100.2600.541000.00011.7520.9990.8013.040.0000	WATER-SEWER & CLEANING SERVIC	1,371,369	1,429,537	1,530,000	1,530,000
DESC							
E	541000	100.2600.541000.00011.7520.9990.8013.040.0000	WATER-SEWER & CLEANING SERVIC	84,831	77,192	107,000	107,000
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	9,525	248,268	0
				TOTAL DISCRETIONARY EXPENSE	46,571,926	42,829,728	47,001,718

REPAIR & MAINTENANCE SERVICE (543000)

E	543000	100.1000.543000.00011.7520.9990.8013.040.0000	REPAIR & MAINTENANCE SERVICE	92,740	88,447	95,000	95,000
DESC							
E	543000	100.2600.543000.00011.7520.0000.8013.040.0000	MAINTENANCE-BUILDING	0	0	300,000	300,000
DESC							
E	543000	100.2600.543000.00011.7520.0000.8013.040.0000	MAINTENANCE-BUILDING	0	5,441	300,000	300,000
DESC							
E	543000	100.2600.543000.00011.7520.9990.8013.040.0000	REPAIR & MAINTENANCE SERVICE	331,585	347,072	325,000	300,000
DESC							
E	543000	100.2600.543000.00011.7520.9990.8013.040.0000	REPAIR & MAINTENANCE SERVICE	378,005	365,370	325,000	300,000
DESC							
E	543000	100.2600.543000.00011.7520.9990.8013.040.0000	REPAIR & MAINTENANCE SERVICE	360,226	399,910	300,000	300,000
DESC							
E	543000	100.2600.543000.00011.7520.9990.8013.040.0000	REPAIR & MAINTENANCE SERVICE	373,989	390,499	300,000	300,000
DESC							
E	543000	100.2600.543000.00011.7520.9990.8013.040.0000	REPAIR & MAINTENANCE SERVICE	377,256	383,532	300,000	300,000
DESC							
E	543000	100.2600.543000.00011.7520.9990.8013.040.0000	REPAIR & MAINTENANCE SERVICE	8,781,167	10,853,309	10,200,000	10,250,000
DESC			System-wide facilities maintenance contracts, lawn maintenance contract, equipment purchases, and maintenance supplies for all repairs.				
E	543000	100.2600.543000.00011.7520.9990.8013.040.0000	REPAIR & MAINTENANCE SERVICE	580,662	486,228	402,027	402,027
DESC							
E	543000	100.2600.543000.00011.7520.9990.8013.040.0000	REPAIR & MAINTENANCE SERVICE	364,369	369,139	376,631	376,631
DESC							
E	543000	100.2600.543000.00011.7520.9990.8013.040.0000	REPAIR & MAINTENANCE SERVICE	6,809,582	6,342,096	6,047,609	8,047,609

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	9,525	248,268	0
				TOTAL DISCRETIONARY EXPENSE	46,571,926	42,829,728	47,001,718

DESC Superintendent's Deferred Maintenance Initiative, special projects, and emergency funds related to facilities improvements district-wide (i.e. fire, theft, paving, etc.)

E 543000 100.2600.543000.00011.7520.9990.8013.040.0000 REPAIR & MAINTENANCE SERVICE 22,586 55,035 54,728 54,728

DESC

E 543000 100.2600.543000.00011.7520.9990.8013.040.0000 REPAIR & MAINTENANCE SERVICE 12,427 17,035 22,444 22,444

DESC

COMMUNICATION (553000)

E 553000 100.2600.553000.00011.7520.9990.8013.040.0000 COMMUNICATION 275 294 0

DESC

TRAVEL - EMPLOYEES (558000)

E 558000 100.2600.558000.00011.7520.9990.8013.040.0000 TRAVEL - EMPLOYEES 2,407 6,639 65,529 65,529

DESC

ENERGY / ELECTRICITY (562000)

E 562000 100.2600.562000.00011.7520.9990.8013.040.0000 ENERGY-NATURAL GAS 1,575,017 1,606,712 2,102,646 2,102,646

DESC

E 562000 100.2600.562000.00011.7520.9990.8013.040.0000 ENERGY-ELECTRICITY 14,685,110 14,171,781 15,750,000 15,750,000

DESC

LAND ACQUISITION & DEVELOPMENT (571000)

E 571000 100.4000.571000.00011.7520.9990.8010.040.0000 LAND ACQUISITION & DEVELOPMENT 3,632,000 0 0

DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.2600.573000.00011.7520.9990.8013.040.0000 PURCHASE EQUIP-NOT BUSES/COMP 496,486 325,327 623,898 623,898

DESC

E 573000 100.2600.573000.00011.7520.9990.8013.040.0000 PURCHASE EQUIP-NOT BUSES/COMP 99,839 56,757 0

DESC

DUES AND FEES (581000)

BUDGET NAME (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT

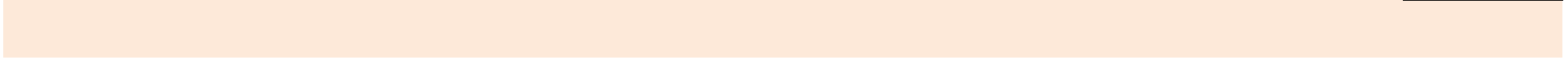
DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	9,525	248,268	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	46,571,926	42,829,728	45,522,220	47,001,718

E	581000	100.2600.581000.00011.7520.9990.8013.040.0000	DUES AND FEES	3,344	12,367	10,245	10,245
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DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,897,616	3,610,178

SALARY OF CLERICAL STAFF (514200)

E	514200	Office Specialist to Deputy/Ch	100.2300.514200.00011.7520.9990.8013.040.0000	100%	1.0	61,812	26,045
E	514200	Secretary	100.2300.514200.00011.7520.9990.8013.040.0000	100%	1.0	38,309	20,454

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Engineer, Plant	100.2600.518100.00011.7520.0000.8013.040.0000	100%	1.0	42,876	23,684
E	518100	Attendant, Pest Control	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	34,684	19,210
E	518100	Attendant, Pest Control	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	39,033	20,626
E	518100	Carpenter	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	54,104	26,917
E	518100	Carpenter	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	51,433	15,275
E	518100	Carpenter	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	49,726	22,623
E	518100	Carpenter	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	51,433	23,576
E	518100	Carpenter	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	60,889	25,826
E	518100	Carpenter	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	50,572	23,371
E	518100	Carpenter	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	49,726	15,144
E	518100	Carpenter	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	50,572	23,371
E	518100	Carpenter	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	51,433	26,148
E	518100	Carpenter	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	51,433	26,148
E	518100	Carpenter	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	51,433	26,148
E	518100	Carpenter	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	51,433	26,148
E	518100	Glazier	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	47,445	14,970
E	518100	Glazier	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	55,228	15,565
E	518100	Glazier	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	47,445	14,970
E	518100	Glazier	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	47,445	14,970
E	518100	Helper, Maintenance	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	40,597	14,446
E	518100	Helper, Maintenance	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	39,918	14,394
E	518100	Helper, Maintenance	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	36,073	19,922
E	518100	Helper, Maintenance	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	40,597	9,658
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	50,572	23,371
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	50,572	25,900
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	54,104	24,212
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	49,726	23,170
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	50,572	23,371
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	57,883	25,110

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,897,616	3,610,178
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	52,308	23,784
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	51,433	23,576
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	50,572	23,371
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	55,962	24,653
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	62,980	26,323
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	57,883	25,110
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	52,308	23,784
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	51,433	23,576
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	50,572	25,900
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	50,572	25,900
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	50,572	25,900
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	50,572	25,900
E	518100	HVAC Mechanic/Technician 50-50	100.2600.518100.00011.7520.9990.8013.040.0000	50%	0.5	24,863	12,828
E	518100	HVAC Mechanic/Technician 50-50	100.2600.518100.00011.7520.9990.8013.040.0000	50%	0.5	24,863	12,828
E	518100	HVAC Mechanic/Technician 50-50	100.2600.518100.00011.7520.9990.8013.040.0000	50%	0.5	24,863	11,585
E	518100	HVAC Mechanic/Technician 50-50	100.2600.518100.00011.7520.9990.8013.040.0000	50%	0.5	24,863	11,585
E	518100	HVAC Mechanic/Technician 50-50	100.2600.518100.00011.7520.9990.8013.040.0000	50%	0.5	25,717	7,637
E	518100	HVAC Mechanic/Technician 50-50	100.2600.518100.00011.7520.9990.8013.040.0000	50%	0.5	25,717	7,637
E	518100	Laborer, Grounds	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	35,601	14,063
E	518100	Laborer, Grounds	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	27,176	17,805
E	518100	Landscaper	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	38,380	20,471
E	518100	Locksmith	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	58,868	25,345
E	518100	Locksmith	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	54,104	24,212
E	518100	Locksmith	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	54,104	24,212
E	518100	Locksmith	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	54,104	24,212
E	518100	Locksmith	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	54,104	24,212
E	518100	Mason, Brick	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	54,304	24,259
E	518100	Mason, Brick	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	47,445	22,627
E	518100	Mechanic, Athletic Fields	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	47,445	22,627
E	518100	Operations,SPLOST	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	58,868	25,345
E	518100	Operator, Heavy Equipment	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	45,871	14,849
E	518100	Operator, Heavy Equipment	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	59,086	14,057

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,897,616	3,610,178
E	518100	Operator, Light Equipment	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	35,470	8,438
E	518100	Operator, Light Equipment	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	41,991	21,330
E	518100	Operator, Light Equipment	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	36,073	19,922
E	518100	Operator, Light Equipment	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	34,876	19,637
E	518100	Operator, Light Equipment	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	36,073	19,922
E	518100	Operator, Light Equipment	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	40,597	20,998
E	518100	Operator, Light Equipment	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	41,288	21,162
E	518100	Operator, Light Equipment	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	29,961	7,128
E	518100	Operator, Light Equipment	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	41,991	14,552
E	518100	Operator, Light Equipment	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	41,288	21,162
E	518100	Operator, Light Equipment	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	38,593	20,522
E	518100	Painter (4 NEW)	100.2600.518100.00011.7520.9990.8013.040.0000	400%	4.0	189,780	59,878
E	518100	Plumber	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	47,271	22,586
E	518100	Plumber	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	51,433	23,576
E	518100	Plumber	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	51,433	12,236
E	518100	Plumber	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	47,271	22,586
E	518100	Plumber	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	54,104	24,212
E	518100	Plumber	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	62,980	26,323
E	518100	Plumber	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	59,870	25,584
E	518100	Plumber	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	47,271	22,586
E	518100	Plumber	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	55,962	15,621
E	518100	Plumber	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	50,572	15,209
E	518100	Preventive Maint - HVAC	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	30,471	13,671
E	518100	Preventive Maint - HVAC	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	31,517	7,498
E	518100	Preventive Maint - HVAC	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	31,517	18,838
E	518100	Roofer	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	56,168	24,702
E	518100	Roofer	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	56,168	24,702
E	518100	Roofer	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	58,097	25,162
E	518100	Roofer	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	56,168	24,702
E	518100	Roofer	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	51,623	26,202
E	518100	Specialist II, Fire/Equipment	100.2600.518100.00011.7520.9990.8013.040.0000	75%	0.8	50,070	20,417
E	518100	Technician II, Abatement	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	47,271	22,586
E	518100	Technician, Audio/Visual	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	59,870	25,584

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	8,897,616	3,610,178
E	518100	Technician, Audio/Visual	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	57,883	25,110	
E	518100	Technician, Audio/Visual	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	64,052	26,578	
E	518100	Technician, Audio/Visual	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	62,980	26,323	
E	518100	Technician, Mechanical Control	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	55,962	24,653	
E	518100	Technician, Mechanical Control	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	52,308	23,784	
E	518100	Technician, Mechanical Control	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	66,251	27,101	
E	518100	Technician, Mechanical Control	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	65,142	4,983	
E	518100	Technician, Mechanical Shop	100.2600.518100.00011.7520.9990.8013.040.0000	100%	1.0	60,889	4,658	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian	100.2600.518600.00011.7520.9990.8013.040.0000	100%	1.0	27,638	17,915	
E	518600	Custodian	100.2600.518600.00011.7520.9990.8013.040.0000	100%	1.0	27,638	17,915	
E	518600	Custodian	100.2600.518600.00011.7520.9990.8013.040.0000	100%	1.0	27,638	17,915	
E	518600	Custodian	100.2600.518600.00011.7520.9990.8013.040.0000	100%	1.0	27,638	17,915	
E	518600	Custodian	100.2600.518600.00011.7520.9990.8013.040.0000	100%	1.0	27,638	17,915	
E	518600	Custodian	100.2600.518600.00011.7520.9990.8013.040.0000	100%	1.0	27,638	17,915	
E	518600	Custodian	100.2600.518600.00011.7520.9990.8013.040.0000	100%	1.0	27,638	17,915	
E	518600	Custodian	100.2600.518600.00011.7520.9990.8013.040.0000	100%	1.0	25,834	13,316	
E	518600	Custodian	100.2600.518600.00011.7520.9990.8013.040.0000	100%	1.0	27,638	2,114	
E	518600	Custodian	100.2600.518600.00011.7520.9990.8013.040.0000	100%	1.0	27,638	2,114	
E	518600	Custodian	100.2600.518600.00011.7520.9990.8013.040.0000	100%	1.0	27,638	13,454	
E	518600	Custodian	100.2600.518600.00011.7520.9990.8013.040.0000	100%	1.0	27,638	17,915	
E	518600	Custodian, Head	100.2600.518600.00011.7520.9990.8013.040.0000	100%	1.0	33,154	19,228	
E	518600	Custodian, Head	100.2600.518600.00011.7520.9990.8013.040.0000	100%	1.0	33,154	19,228	
OTHER MANAGEMENT PERSONNEL (519000)								
E	519000	Director, Design & Constructio	100.2600.519000.00011.7520.9990.8013.040.0000	20%	0.2	26,090	8,474	
E	519000	Director, Facilities Maint	100.2600.519000.00011.7520.9990.8013.040.0000	20%	0.2	26,090	8,474	
E	519000	Director, Planning/SPLOST Prog	100.2600.519000.00011.7520.9990.8013.040.0000	50%	0.5	50,637	20,249	
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	51,433	23,576	
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	51,433	23,576	
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	51,433	23,576	
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	51,433	23,010	
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	55,962	24,653	
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	61,926	26,072	
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	62,980	26,323	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,897,616	3,610,178
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	62,980	29,472
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	64,052	26,578
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	54,104	24,212
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	64,052	26,578
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	62,980	16,158
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	54,104	15,479
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	51,433	23,576
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	51,433	23,576
E	519000	Exec. Director, Operations	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	117,236	39,231
E	519000	Interim Chief Operation Office	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	182,568	54,773
E	519000	Manager I, Maint./Indoor Air	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	79,496	30,252
E	519000	Manager I, Maint./Indoor Air	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	79,496	30,252
E	519000	Manager I, Reg Facilities	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	83,625	31,234
E	519000	Manager I, Reg Facilities	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	76,857	29,625
E	519000	Manager I, Reg Facilities	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	89,465	21,284
E	519000	Manager I, Reg Facilities	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	85,048	31,573
E	519000	Manager I, Reg Facilities	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	78,166	29,935
E	519000	Manager I, Reg Facilities	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	92,537	22,014
E	519000	Manager I, Reg Facilities	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	78,166	29,076
E	519000	Manager II, Architect	100.2600.519000.00011.7520.9990.8013.040.0000	20%	0.2	23,005	7,741
E	519000	Manager III, Construction	100.2600.519000.00011.7520.9990.8013.040.0000	20%	0.2	22,579	7,639
E	519000	Manager III, Facilities Mainte	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	102,022	35,611
E	519000	Manager, Assistant Project	100.2600.519000.00011.7520.9990.8013.040.0000	50%	0.5	31,259	13,106
E	519000	Manager, Regional Project	100.2600.519000.00011.7520.9990.8013.040.0000	20%	0.2	18,788	6,738
E	519000	Manager, Regional Project	100.2600.519000.00011.7520.9990.8013.040.0000	20%	0.2	17,860	6,517
E	519000	Manager, Regional Project	100.2600.519000.00011.7520.9990.8013.040.0000	20%	0.2	18,788	6,738
E	519000	Manager, Regional Project	100.2600.519000.00011.7520.9990.8013.040.0000	20%	0.2	18,788	6,738
E	519000	Manager, Regional Project	100.2600.519000.00011.7520.9990.8013.040.0000	20%	0.2	18,788	6,738
E	519000	Manager, Senior Project	100.2600.519000.00011.7520.9990.8013.040.0000	50%	0.5	55,503	18,874
E	519000	Supervisor III, Skilled Trade	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	63,581	15,126
E	519000	Supervisor III, Skilled Trade	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	63,581	15,126
E	519000	Supervisor III, Skilled Trade	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	63,581	15,126
E	519000	Supervisor III, Skilled Trade	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	63,581	15,126

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,897,616	3,610,178
E	519000	Supervisor III, Skilled Trade	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	63,581	26,466
E	519000	Supervisor III, Skilled Trade	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	63,581	15,126
E	519000	Supervisor III, Skilled Trade	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	69,180	16,458
E	519000	Technician, Fire Alarm	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	49,726	23,170
E	519000	Technician, Fire Alarm	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	49,726	23,170
E	519000	Technician, Fire Alarm	100.2600.519000.00011.7520.9990.8013.040.0000	100%	1.0	49,726	23,170
E	519000	Admin Asst, Design & Construct	100.2800.519000.00011.7520.9990.8013.040.0000	20%	0.2	8,737	4,347
E	519000	Admin. Asst., Planning	100.2800.519000.00011.7520.9990.8013.040.0000	100%	1.0	43,686	14,682
E	519000	Executive Assistant, Operation	100.2800.519000.00011.7520.9990.8013.040.0000	100%	1.0	42,797	21,521
OTHER ADMINISTRATIVE PERSONNEL (519100)							
E	519100	Analyst III, Planning/GIS	100.2800.519100.00011.7520.9990.8013.040.0000	100%	1.0	72,371	28,557
E	519100	Analyst III, Planning/GIS	100.2800.519100.00011.7520.9990.8013.040.0000	100%	1.0	71,160	28,269
E	519100	Analyst III, Planning/GIS	100.2800.519100.00011.7520.9990.8013.040.0000	100%	1.0	93,222	33,517
E	519100	Analyst III, Planning/GIS	100.2800.519100.00011.7520.9990.8013.040.0000	100%	1.0	69,969	27,985
E	519100	Specialist III, Design Assurance	100.2800.519100.00011.7520.9990.8013.040.0000	20%	0.2	14,999	5,836

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7620 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Mr. Toney Blackmon

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,514,155	4,953,294	6,623,283	6,475,083

E	514200	SALARY OF CLERICAL STAFF	81,655	100,611	138,423	109,195
E	518100	MAINT PERSONNEL-TRANS MECHANIC	638,051	906,672	1,243,065	1,081,519
E	518600	CUSTODIAL PERSONNEL	345,907	316,152	346,659	376,002
E	519000	OTHER MANAGEMENT PERSONNEL	646,524	660,526	969,869	1,013,389
E	521000	STATE HEALTH INSURANCE	276,049	314,911	498,960	402,570
E	523000	TEACHERS RETIREMENT SYSTEM	164,137	240,412	420,476	316,909
E	529000	OTHER EMPLOYEE BENEFITS	88,311	101,111	107,544	127,213
E	530000	PURCHASED PROF/TECH SERVICES	188,084	243,857	340,250	335,250
E	543000	REPAIR & MAINTENANCE SERVICE	10,695	0	11,660	11,660
E	544200	RENTAL OF EQUIPMENT & VEHICLES	113,295	114,630	153,513	153,513
E	553000	COMMUNICATION	2,668	2,542	4,653	4,653
E	558000	TRAVEL - EMPLOYEES	11,106	21,706	49,638	49,638
E	561000	SUPPLIES	1,428,757	1,545,414	1,846,298	1,901,298
E	561200	COMPUTER SOFTWARE	0	350	30,000	30,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	494,310	360,849	436,150	536,150
E	581000	DUES AND FEES	24,605	23,551	26,125	26,125

TOTAL EXPENSE	4,514,155	4,953,294	6,623,283	6,475,083
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7620 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	2,273,521	2,313,249	3,053,163

CUSTODIAL PERSONNEL (518600)

E	518600	100.2600.518600.00011.7620.9990.8010.040.0000	CUSTODIAL PERSONNEL	0	350	4,750	4,750
E	529000	100.2600.529000.00011.7620.9990.8010.040.0000	Additional ALT PLAN BENEFITS (2.65%)				126
DESC	This account is used to pay overtime and special assignments.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2600.530000.00011.7620.9990.8010.040.0000	PURCHASED PROF/TECH SERVICES	188,084	202,357	250,000	250,000
DESC	This account is used to pay for moving, storing and disposing of used and obsolete furniture and equipment.						
E	530000	100.2700.530000.00011.7620.1320.8010.040.0000	PURCHASED PROF/TECH SERVICES	0	41,500	90,250	85,250
DESC	The Transportation Department transports DCSD students to and from school, activities such as field trips, tutorials, athletic events and other academic events.						

REPAIR & MAINTENANCE SERVICE (543000)

E	543000	100.2600.543000.00011.7620.9990.8010.040.0000	REPAIR & MAINTENANCE SERVICE	10,695	0	11,660	11,660
DESC	This account is used for all system-wide repairs for corrective, planned, and deferred work orders including items such as flooring, electrical, ceiling locks, HVAC compressors, boilers, hot water heaters, kitchen equipment, roofing etc... The cost is associated with the warehouse.						

RENTAL OF EQUIPMENT & VEHICLES (544200)

E	544200	100.2600.544200.00011.7620.9990.8010.040.0000	RENTAL OF EQUIPMENT & VEHICLES	113,295	114,630	153,513	153,513
DESC	This account is use to pay lease agreements at Elks Lodge parking, Emory Presbyterian Church lot, taxes and SOS maintenance.						

COMMUNICATION (553000)

E	553000	100.2600.553000.00011.7620.9990.8010.040.0000	COMMUNICATION	2,668	2,452	4,653	4,653
DESC	This account is used to pay Sam Moss Service Center Answering Machine.						
E	553000	100.2600.553000.00011.7620.9990.8010.040.0000	COMMUNICATION	0	90	0	
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.2600.558000.00011.7620.9990.8010.040.0000	TRAVEL - EMPLOYEES	11,106	21,706	49,638	49,638
DESC	This account is for out-of-town travel.						

SUPPLIES (561000)

E	561000	100.1000.561000.00011.7620.9990.8010.040.0000	SUPPLIES	18,083	30,659	32,338	37,338
DESC	This account is used for office supplies in the Operations Division.						

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7620 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	2,273,521	2,313,249	3,053,163

E	561000	100.2600.561000.00011.7620.9990.8010.040.0000	SUPPLIES	1,351,295	1,415,396	1,458,960	1,508,960
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DESC This account is used for distributing district-wide custodial supplies including paper products, life safety, wax and stripper, and cleaning supplies - cost associated with the warehouse. (Note: Additional 150k is requested to ensure availability of custodial supplies throughout the District for the entire fiscal year).

E	561000	100.2600.561000.00011.7620.9990.8010.040.0000	SUPPLIES	19,439	40,217	0	
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DESC This account is used to purchase custodial supplies for the Operations Division.

E	561000	100.2600.561000.00011.7620.9990.8010.040.0000	SUPPLIES	7,777	3,867	0	
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DESC This account is used to purchase computer equipment and software.

E	561000	100.2800.561000.00011.7620.9990.8010.040.0000	SUPPLIES	32,164	55,275	355,000	355,000
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DESC This account is used for the print shop to purchasing paper and supplies for graphics in order to support the demands of the schools and center.

COMPUTER SOFTWARE (561200)

E	561200	100.2600.561200.00011.7620.9990.8010.040.0000	COMPUTER SOFTWARE	0	350	30,000	30,000
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DESC This account is used to purchase computer supplies and software (e.g., SchoolSpace, Safety and Training Software, etc.)

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.2600.573000.00011.7620.9990.8010.040.0000	PURCHASE EQUIP-NOT BUSES/COMP	494,310	360,849	436,150	536,150
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DESC This account is used to purchase furniture district -wide to support the schools and centers. Most furniture throughout the District have surpassed depreciation. (Note: Additional \$200k will allow Operations to provide bulk classroom and cafeteria furniture throughout the District).

DUES AND FEES (581000)

E	581000	100.2600.581000.00011.7620.9990.8010.040.0000	DUES AND FEES	24,605	23,551	26,125	26,125
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DESC This account is used to pay professional dues and conferences fees.

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7620 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,575,354	846,566

SALARY OF CLERICAL STAFF (514200)

E	514200	Receptionist	100.2300.514200.00011.7620.9990.8010.040.0000	100%	1.0	31,995	18,952
E	514200	Secretary, Warehouse Staff	100.2300.514200.00011.7620.9990.8010.040.0000	100%	1.0	35,209	19,716
E	514200	Clerk, Mail	100.2800.514200.00011.7620.9990.8010.040.0000	100%	1.0	41,991	9,990

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Associate, Accounting I	100.2500.518100.00011.7620.9990.8010.040.0000	75%	0.8	34,988	2,677
E	518100	Associate, Member Support	100.2500.518100.00011.7620.9990.8010.040.0000	100%	1.0	47,445	22,627
E	518100	Supervisor, Field Trip	100.2500.518100.00011.7620.9990.8010.040.0000	75%	0.8	63,786	23,679
E	518100	Upgrade to Manager III, Accounting	100.2500.518100.00011.7620.9990.8010.040.0000	75%	0.8	66,852	24,410
E	518100	Upgrade to Manager III, Procurement	100.2500.518100.00011.7620.9990.8010.040.0000	25%	0.3	22,284	8,137
E	518100	Associate, Accounting I	100.2600.518100.00011.7620.9990.8010.040.0000	75%	0.8	42,126	10,021
E	518100	Buyer, Furniture/Fixture/Equip	100.2600.518100.00011.7620.9990.8010.040.0000	100%	1.0	63,816	4,882
E	518100	Driver/Operator Delivery Truck	100.2600.518100.00011.7620.9990.8010.040.0000	100%	1.0	41,760	14,535
E	518100	Driver/Operator Delivery Truck	100.2600.518100.00011.7620.9990.8010.040.0000	100%	1.0	38,380	2,936
E	518100	Driver/Operator Delivery Truck	100.2600.518100.00011.7620.9990.8010.040.0000	100%	1.0	37,106	14,179
E	518100	Driver/Operator Delivery Truck	100.2600.518100.00011.7620.9990.8010.040.0000	100%	1.0	37,738	22,205
E	518100	Driver/Operator Delivery Truck	100.2600.518100.00011.7620.9990.8010.040.0000	100%	1.0	34,684	19,591
E	518100	Driver/Operator Delivery Truck	100.2600.518100.00011.7620.9990.8010.040.0000	100%	1.0	39,033	20,626
E	518100	Engineer, Plant	100.2600.518100.00011.7620.9990.8010.040.0000	100%	1.0	42,876	21,540
E	518100	Specialist I, Project SPLOST	100.2600.518100.00011.7620.9990.8010.040.0000	50%	0.5	31,374	13,133
E	518100	Specialist II, Compliance	100.2600.518100.00011.7620.9990.8010.040.0000	50%	0.5	41,570	15,560
E	518100	Specialist II, Procurement	100.2600.518100.00011.7620.9990.8010.040.0000	75%	0.8	46,019	12,025
E	518100	Specialist II, Procurement	100.2600.518100.00011.7620.9990.8010.040.0000	75%	0.8	49,232	3,766
E	518100	Clerk, Transportation PT	100.2700.518100.00011.7620.1320.8010.040.0000	100%	0.0	11,020	843
E	518100	Specialist I, Regional Transpo	100.2700.518100.00011.7620.1320.8010.040.0000	100%	1.0	54,823	24,383
E	518100	Specialist I, Regional Transpo	100.2700.518100.00011.7620.1320.8010.040.0000	100%	1.0	58,652	25,293
E	518100	Specialist I, Regional Transpo	100.2700.518100.00011.7620.1320.8010.040.0000	100%	1.0	58,652	25,293
E	518100	Specialist I, Regional Transpo	100.2700.518100.00011.7620.1320.8010.040.0000	100%	1.0	58,652	25,293
E	518100	Specialist I, Regional Transpo	100.2700.518100.00011.7620.1320.8010.040.0000	100%	1.0	58,652	25,293

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian, 12 month	100.2600.518600.00011.7620.9990.8010.040.0000	100%	1.0	34,419	13,973
E	518600	Custodian, 12 month	100.2600.518600.00011.7620.9990.8010.040.0000	100%	1.0	31,634	13,760
E	518600	Custodian, 12 month	100.2600.518600.00011.7620.9990.8010.040.0000	100%	1.0	35,005	14,018

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7620 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,575,354	846,566
E	518600	Custodian, 12 month	100.2600.518600.00011.7620.9990.8010.040.0000	100%	1.0	30,072	2,301
E	518600	Custodian, 12 month	100.2600.518600.00011.7620.9990.8010.040.0000	100%	1.0	29,569	2,262
E	518600	Custodian, 12 month	100.2600.518600.00011.7620.9990.8010.040.0000	100%	1.0	34,419	13,973
E	518600	Custodian, 12 month	100.2600.518600.00011.7620.9990.8010.040.0000	100%	1.0	36,207	19,953
E	518600	Custodian, 12 month	100.2600.518600.00011.7620.9990.8010.040.0000	100%	1.0	27,176	13,419
E	518600	Custodian, 12 month	100.2600.518600.00011.7620.9990.8010.040.0000	100%	1.0	32,720	2,503
E	518600	Custodian, Head	100.2600.518600.00011.7620.9990.8010.040.0000	100%	1.0	33,154	7,888
E	518600	Custodian, Head	100.2600.518600.00011.7620.9990.8010.040.0000	100%	1.0	33,154	9,545
E	518600	Custodian, Part Time	100.2600.518600.00011.7620.9990.8010.040.0000	100%	0.0	13,723	1,050
OTHER MANAGEMENT PERSONNEL (519000)							
E	519000	Clerk, SchoolSpace	100.2500.519000.00011.7620.9990.8010.040.0000	100%	1.0	36,418	2,786
E	519000	Clerk, Shipping	100.2500.519000.00011.7620.9990.8010.040.0000	100%	1.0	38,309	20,454
E	519000	Clerk, Shipping	100.2500.519000.00011.7620.9990.8010.040.0000	100%	1.0	35,809	19,859
E	519000	Clerk, Shipping	100.2500.519000.00011.7620.9990.8010.040.0000	100%	1.0	37,038	2,833
E	519000	Clerk, Shipping	100.2500.519000.00011.7620.9990.8010.040.0000	100%	1.0	36,418	2,786
E	519000	Helper, Delivery/Warehousing	100.2500.519000.00011.7620.9990.8010.040.0000	100%	1.0	33,154	13,876
E	519000	Helper, Delivery/Warehousing	100.2500.519000.00011.7620.9990.8010.040.0000	100%	1.0	40,597	14,446
E	519000	Helper, Delivery/Warehousing	100.2500.519000.00011.7620.9990.8010.040.0000	100%	1.0	37,947	20,368
E	519000	Helper, Delivery/Warehousing	100.2500.519000.00011.7620.9990.8010.040.0000	100%	1.0	29,961	18,468
E	519000	Helper, Delivery/Warehousing	100.2500.519000.00011.7620.9990.8010.040.0000	100%	1.0	29,673	19,883
E	519000	Printer/Binder	100.2600.519000.00011.7620.9990.8010.040.0000	100%	1.0	60,995	25,850
E	519000	Printer/Binder	100.2600.519000.00011.7620.9990.8010.040.0000	100%	1.0	38,380	20,471
E	519000	Specialist, Project	100.2600.519000.00011.7620.9990.8010.040.0000	100%	1.0	69,052	16,428
E	519000	Supervisor, Copier	100.2600.519000.00011.7620.9990.8010.040.0000	100%	1.0	74,148	5,672
E	519000	Admin. Asst., Business Service	100.2800.519000.00011.7620.9990.8010.040.0000	100%	1.0	43,686	21,733
E	519000	Director, Bus & Transp Svcs	100.2800.519000.00011.7620.9990.8010.040.0000	100%	1.0	130,449	21,319
E	519000	Manager III, Supply Chain	100.2800.519000.00011.7620.9990.8010.040.0000	100%	1.0	96,985	18,759
E	519000	Manager, Payroll Operations	100.2800.519000.00011.7620.9990.8010.040.0000	100%	1.0	85,048	20,233
E	519000	Supervisor, Warehousing Svcs	100.2800.519000.00011.7620.9990.8010.040.0000	100%	1.0	59,321	14,112

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (01611)_all - BLDG-PORTABLE CLASSROOMS

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

John Boyd

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,164,832	1,819,587	1,968,875	2,067,319
E	544100	RENTAL OF LAND OR BUILDINGS	3,164,832	1,819,587	1,968,875	2,067,319
TOTAL EXPENSE			3,164,832	1,819,587	1,968,875	2,067,319

BUDGET NAME (01611)_all - BLDG-PORTABLE CLASSROOMS

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	3,164,832	1,819,587	1,968,875

RENTAL OF LAND OR BUILDINGS (544100)

E	544100	100.2210.544100.01611.7520.9990.8013.040.0000	RENTAL OF LAND OR BUILDINGS	3,164,832	1,819,587	1,968,875	2,067,319
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DESC Portable classrooms are used to provide relief to schools for a variety of reasons; overcrowding, renovation and new construction.

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (01611)_all - BLDG-PORTABLE CLASSROOMS

DIVISION Facilities and Operations

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (19611)_all - REIMBURSABLE SCHOOL BUS REPAIRS

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Cedric A. Burse

BUDGET DESCRIPTION

Repair expenses for school buses when the other party has insurance and the district can be reimbursed.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	(67,020)	(49,502)	18,050	18,050
E	543000	REPAIR & MAINTENANCE SERVICE	(67,020)	(49,502)	18,050	18,050
TOTAL EXPENSE			(67,020)	(49,502)	18,050	18,050

BUDGET NAME (19611)_all - REIMBURSABLE SCHOOL BUS REPAIRS

DIVISION Facilities and Operations

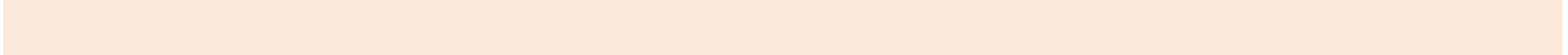
DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	(67,020)	(49,502)	18,050	18,050

REPAIR & MAINTENANCE SERVICE (543000)

E	543000	100.2700.543000.19611.7190.1320.8013.040.0000	OTHER COST-PROPERTY	(67,020)	(49,502)	18,050	18,050
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DESC



BUDGET NAME (19611)_all - REIMBURSABLE SCHOOL BUS REPAIRS

DIVISION Facilities and Operations

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (22511)_all - TRANSPORTATION-HEALTH & SAFETY

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Cedric A. Burse

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,665	14,453	14,534	45,351

E	561000	SUPPLIES	7,665	14,453	14,467	45,284
E	581000	DUES AND FEES	0	0	67	67

TOTAL EXPENSE	7,665	14,453	14,534	45,351
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BUDGET NAME (22511)_all - TRANSPORTATION-HEALTH & SAFETY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	7,665	14,453	14,534	45,351

SUPPLIES (561000)

E	561000	100.2700.561000.22511.7100.9990.8012.040.0000	SUPPLIES	7,665	14,453	14,467	45,284
DESC	Purchase school bus safety equipment and health supplies i.e. Oxygen Holders, Car Seats, Start Seats, Safety Vest, Mounts; Variance \$30,750; % Increase 78.1% Increase is required as 303 car seats expire this year and needs to be replaced during the 2020 School year.						

DUES AND FEES (581000)

E	581000	100.2700.581000.22511.7100.9990.8012.040.0000	DUES AND FEES	0	0	67	67
DESC	Purchase dues and fees associated with Special Needs Operations						

BUDGET NAME (22511)_all - TRANSPORTATION-HEALTH & SAFETY

DIVISION Facilities and Operations

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (33411)_all - HAIRSTON-MEMORIAL SHOPPING CENTER

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Daniel Drake

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	57,832	61,317	63,879	65,320

E	518100	MAINT PERSONNEL-TRANS MECHANIC	41,269	42,311	42,524	43,606
E	521000	STATE HEALTH INSURANCE	9,554	10,747	11,340	11,340
E	523000	TEACHERS RETIREMENT SYSTEM	5,889	7,112	8,888	9,218
E	529000	OTHER EMPLOYEE BENEFITS	1,119	1,147	1,127	1,156

TOTAL EXPENSE	57,832	61,317	63,879	65,320
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BUDGET NAME (33411)_all - HAIRSTON-MEMORIAL SHOPPING CENTER

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 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 2019-2020

BUDGET NAME (33411)_all - HAIRSTON-MEMORIAL SHOPPING CENTER

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						43,606	21,714

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Engineer, Plant HS	100.2600.518100.33411.5460.9990.0500.040.0000	100%	1.0	43,606	21,714
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (36311)_all - NON-REIMBURSABLE SCHOOL BUS REPAIRS
DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Cedric A. Burse

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	19,116	45,228	45,125	245,125
E	543000	REPAIR & MAINTENANCE SERVICE	19,116	45,228	45,125	245,125
TOTAL EXPENSE			19,116	45,228	45,125	245,125

BUDGET NAME (36311)_all - NON-REIMBURSABLE SCHOOL BUS REPAIRS

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	19,116	45,228	45,125	245,125

REPAIR & MAINTENANCE SERVICE (543000)

E	543000	100.2700.543000.36311.7190.1320.8013.040.0000	REPAIR & MAINTENANCE SERVICE	19,116	45,228	45,125	245,125
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DESC

Repair of body damage to DCSD Vehicles and Buses; Variance: \$200,000; % Increase 443.2% ; DCSD repairs over \$200,000 dollars each year in vehicle and school bus repairs;

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (36311)_all - NON-REIMBURSABLE SCHOOL BUS REPAIRS

DIVISION Facilities and Operations

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (71211)_all - COMMERCIAL TRANSPORTATION SUPPORT

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Toney Blackmon

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	66,078	64,827	90,000	90,000
E	530000	PURCHASED PROF/TECH SERVICES	66,078	64,827	90,000	90,000
TOTAL EXPENSE			66,078	64,827	90,000	90,000

BUDGET NAME (71211)_all - COMMERCIAL TRANSPORTATION SUPPORT

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	66,078	64,827	90,000	90,000

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2700.530000.71211.7120.1320.8010.040.0000	PURCHASED PROF/TECH SERVICES	66,078	64,827	90,000	90,000
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DESC



DeKalb County School District**Budget Request Form - FY 2019-2020****BUDGET NAME** (71211)_all - COMMERCIAL TRANSPORTATION SUPPORT**DIVISION** Facilities and Operations**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7200 - DEPARTMENT OF FINANCE

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,095,523	3,226,780	3,959,730	4,346,453

E	514200	SALARY OF CLERICAL STAFF	310,827	306,284	321,041	298,151
E	514800	ACCOUNTANT	1,134,922	1,163,064	1,480,193	1,446,000
E	519000	OTHER MANAGEMENT PERSONNEL	605,735	652,472	666,210	849,034
E	519100	OTHER ADMINISTRATIVE PERSONNEL	190,687	193,153	194,001	396,891
E	521000	STATE HEALTH INSURANCE	306,899	327,794	399,168	402,570
E	523000	TEACHERS RETIREMENT SYSTEM	298,475	367,845	537,425	577,219
E	529000	OTHER EMPLOYEE BENEFITS	84,753	85,296	70,693	85,588
E	530000	PURCHASED PROF/TECH SERVICES	21,896	19,668	85,000	85,000
E	553000	COMMUNICATION	27,419	28,925	50,000	50,000
E	558000	TRAVEL - EMPLOYEES	2,746	2,299	10,500	10,500
E	561000	SUPPLIES	78,731	72,050	85,000	85,000
E	561200	COMPUTER SOFTWARE	0	0	500	500
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	27,915	2,785	45,000	45,000
E	581000	DUES AND FEES	4,519	5,143	15,000	15,000

TOTAL EXPENSE	3,095,523	3,226,780	3,959,730	4,346,453
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7200 - DEPARTMENT OF FINANCE

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	163,226	130,871	291,000

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2500.530000.00011.7200.9990.8010.050.0000	PURCHASED PROF/TECH SERVICES	21,896	19,668	85,000	85,000
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DESC

COMMUNICATION (553000)

E	553000	100.2500.553000.00011.7200.9990.8010.050.0000	COMMUNICATION	27,419	28,925	50,000	50,000
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DESC

TRAVEL - EMPLOYEES (558000)

E	558000	100.2500.558000.00011.7200.9990.8010.050.0000	TRAVEL - EMPLOYEES	1,622	1,474	10,500	10,500
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DESC

E	558000	100.2500.558000.00011.7200.9990.8010.050.0000	TRAVEL - EMPLOYEES	1,124	825	0	
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DESC

SUPPLIES (561000)

E	561000	100.2500.561000.00011.7200.9990.8010.050.0000	SUPPLIES	78,731	72,050	85,000	85,000
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DESC

COMPUTER SOFTWARE (561200)

E	561200	100.2800.561200.00011.7200.9990.8010.050.0000	COMPUTER SOFTWARE	0	0	500	500
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.2500.573000.00011.7200.9990.8010.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	27,915	2,785	45,000	45,000
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DESC

DUES AND FEES (581000)

E	581000	100.2500.581000.00011.7200.9990.8010.050.0000	DUES AND FEES	4,519	5,143	15,000	15,000
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7200 - DEPARTMENT OF FINANCE

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,990,076	1,083,003

SALARY OF CLERICAL STAFF (514200)

E	514200	Buyer	100.2300.514200.00011.7200.9990.8010.050.0000	100%	1.0	67,130	27,310
E	514200	Office Specialist to Deputy/Ch	100.2300.514200.00011.7200.9990.8010.050.0000	100%	1.0	66,129	15,732
E	514200	Assistant, Purchasing	100.2500.514200.00011.7200.9990.8010.050.0000	100%	1.0	40,985	21,090
E	514200	Clerk, Accounts Payable	100.2500.514200.00011.7200.9990.8010.050.0000	100%	1.0	42,392	21,425
E	514200	Clerk, Accounts Payable	100.2500.514200.00011.7200.9990.8010.050.0000	100%	1.0	43,847	21,771
E	514200	Clerk, Accounts Payable	100.2500.514200.00011.7200.9990.8010.050.0000	100%	1.0	37,668	8,961

ACCOUNTANT (514800)

E	514800	Accountant I	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	48,075	22,777
E	514800	Accountant I	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	46,480	22,398
E	514800	Accountant I	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	46,480	22,398
E	514800	Accountant III	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	55,653	13,240
E	514800	Accountant III	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	62,632	26,240
E	514800	Accountant III, Capital Assets	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	60,554	14,406
E	514800	Analyst I, Payroll (legals)	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	54,005	24,188
E	514800	Analyst III, Budget	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	69,969	27,985
E	514800	Auditor, AP Support	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	45,871	22,253
E	514800	Auditor, Pcard Processing	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	45,871	22,253
E	514800	Auditor, Purchasing Support	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	45,871	22,253
E	514800	Auditor, Purchasing Support	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	47,445	22,627
E	514800	Clerk, Payroll	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	35,209	8,376
E	514800	Manager III, Accounting	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	102,022	14,044
E	514800	Manager III, Payroll	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	98,635	34,805
E	514800	Specialist I, Vendor Registrat	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	61,698	26,018
E	514800	Specialist II, Accounting	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	69,052	27,008
E	514800	Specialist, Audit	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	59,086	25,397
E	514800	Specialist, Payroll	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	59,650	25,531
E	514800	Specialist, Position Control	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	59,650	25,531
E	514800	Specialist, Position Control	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	66,007	27,043
E	514800	Technician II, Budget	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	57,670	25,059
E	514800	Technician II, Payroll	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	50,572	23,371
E	514800	Technician II, Payroll	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	50,572	23,371
E	514800	Technician II, Payroll	100.2500.514800.00011.7200.9990.8010.050.0000	100%	1.0	47,271	11,246

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7200 - DEPARTMENT OF FINANCE

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,990,076	1,083,003

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Deputy/Chief Expense Allowance	100.2300.519000.00011.7200.9990.8010.050.0000	100%	0.0	2,100	56
E	519000	Chief Financial Officer	100.2500.519000.00011.7200.9990.8010.050.0000	75%	0.8	165,000	39,254
E	519000	Executive Director	100.2500.519000.00011.7200.9990.8010.050.0000	100%	1.0	117,236	39,231
E	519000	Director, Budget/Staff/Sched	100.2500.519000.00011.7200.9990.8010.050.0000	100%	1.0	110,190	37,554
E	519000	Manager III, Accts Payable	100.2500.519000.00011.7200.9990.8010.050.0000	100%	1.0	98,635	34,805
E	519000	Manager III, Budget	100.2500.519000.00011.7200.9990.8010.050.0000	50%	0.5	53,660	18,436
E	519000	Manager III, Purchasing	100.2500.519000.00011.7200.9990.8010.050.0000	100%	1.0	98,635	34,805
E	519000	Manager I, Asst. Legal Contrac	100.2800.519000.00011.7200.9990.8010.050.0000	50%	0.5	39,083	14,968
E	519000	Manager I, Capital Assets	100.2800.519000.00011.7200.9990.8010.050.0000	50%	0.5	39,083	14,968
E	519000	Specialist I, Accounts Payable	100.2800.519000.00011.7200.9990.8010.050.0000	100%	1.0	58,652	25,293
E	519000	Upgrade to Specialist II, Accounting	100.2800.519000.00011.7200.9990.8010.050.0000	100%	1.0	66,760	27,222

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Auditor, Capital Asset	100.2500.519100.00011.7200.9990.8010.010.0000	100%	1.0	55,653	24,580
E	519100	Auditor, Capital Inventory	100.2500.519100.00011.7200.9990.8010.050.0000	100%	1.0	72,907	28,685
E	519100	Coord., Sch.Allotments/Budgets	100.2500.519100.00011.7200.9990.8010.050.0000	100%	1.0	113,311	38,297
E	519100	Upgrade to Senior Engineer, Systems (Financ	100.2500.519100.00011.7200.9990.8010.050.0000	100%	1.0	116,770	27,779
E	519100	Salary Supplement	100.2800.519100.00011.7200.9990.8010.050.0000	100%	0.0	3,000	80
E	519100	Salary Supplement	100.2800.519100.00011.7200.9990.8010.050.0000	100%	0.0	250	7
E	519100	Salary Supplement	100.2800.519100.00011.7200.9990.8010.050.0000	100%	0.0	5,000	133
E	519100	Salary Supplement	100.2800.519100.00011.7200.9990.8010.050.0000	100%	0.0	5,000	133
E	519100	Salary Supplement	100.2800.519100.00011.7200.9990.8010.050.0000	100%	0.0	5,000	133
E	519100	Salary Supplement	100.2800.519100.00011.7200.9990.8010.050.0000	100%	0.0	5,000	133
E	519100	Salary Supplement	100.2800.519100.00011.7200.9990.8010.050.0000	100%	0.0	5,000	78
E	519100	Salary Supplement	100.2800.519100.00011.7200.9990.8010.050.0000	100%	0.0	5,000	133
E	519100	Salary Supplement	100.2800.519100.00011.7200.9990.8010.050.0000	100%	0.0	5,000	133

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (66511)_all - INDIRECT COST PROJECT
DIVISION Finance

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
			TOTAL REVENUE	1,882,458	2,177,064	1,250,000	1,850,000
			TOTAL EXPENSE	427,806	446,175	464,341	655,641

R	419900	FED INDIRECT COST REIMBURSEMNT	1,882,458	2,177,064	1,250,000	1,850,000
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TOTAL REVENUE	1,882,458	2,177,064	1,250,000	1,850,000
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E	514200	SALARY OF CLERICAL STAFF	40,690	52,182	41,503	81,423
E	519000	OTHER MANAGEMENT PERSONNEL	165,093	167,549	168,395	183,008
E	519100	OTHER ADMINISTRATIVE PERSONNEL	127,411	111,899	124,631	203,372
E	521000	STATE HEALTH INSURANCE	42,995	47,093	51,030	76,545
E	523000	TEACHERS RETIREMENT SYSTEM	39,558	55,747	69,917	98,895
E	529000	OTHER EMPLOYEE BENEFITS	12,059	11,705	8,865	12,398

TOTAL EXPENSE	427,806	446,175	464,341	655,641
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BUDGET NAME (66511)_all - INDIRECT COST PROJECT

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	1,882,458	2,177,064	1,250,000	1,850,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	0

FED INDIRECT COST REIMBURSEMNT (419900)

R	419900	100.0000.419900.66511.9999.9990.8010.050.0000	FED INDIRECT COST REIMBURSEMNT	1,882,458	2,177,064	1,250,000	1,850,000
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DESC

ESTIMATED: TITLE 1 PART A \$1M, USDA NSLP (SCHOOL NUTRITION) \$850,000, OTHER FEDERAL PROGRAMS TBD

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (66511)_all - INDIRECT COST PROJECT

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						467,803	187,838

SALARY OF CLERICAL STAFF (514200)

E	514200	Clerk, Accounts Payable	100.2500.514200.66511.7200.9990.8010.050.0000	100%	1.0	38,309	20,454
E	514200	Clerk, Accounts Payable	100.2500.514200.66511.7200.9990.8010.050.0000	100%	1.0	43,114	21,597

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Chief Financial Officer	100.2500.519000.66511.7200.9990.8010.050.0000	25%	0.3	55,000	15,920
E	519000	Specialist II, Finance Title I	100.2500.519000.66511.7200.9990.8010.050.0000	100%	1.0	64,544	26,695
E	519000	Specialist II, HCM Title I	100.2500.519000.66511.7200.9990.8010.050.0000	100%	1.0	63,464	26,438

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Budget Analyst, Grants	100.2500.519100.66511.7200.9990.8010.050.0000	100%	1.0	74,856	29,149
E	519100	Analyst, Grants	100.2500.519100.66511.7200.9990.8010.050.0000	100%	1.0	74,856	29,149
E	519100	Manager III, Budget	100.2500.519100.66511.7200.9990.8010.050.0000	50%	0.5	53,660	18,436

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7390 - PERSONNEL-SICK LEAVE

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

Linda Woodard

BUDGET DESCRIPTION

Employees are placed on 739 after being out on FMLA leave and have gone beyond s specified period. The number are employees varies due to the time on FMLA.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	415,394	644,581	487,588	487,588
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	297,775	468,037	475,000	475,000
E	521000	STATE HEALTH INSURANCE	80,512	97,673	0	0
E	523000	TEACHERS RETIREMENT SYSTEM	19,821	56,243	0	0
E	529000	OTHER EMPLOYEE BENEFITS	17,286	22,628	12,588	12,588
TOTAL EXPENSE			415,394	644,581	487,588	487,588

BUDGET NAME (00011)7390 - PERSONNEL-SICK LEAVE

DIVISION Human Capital Management

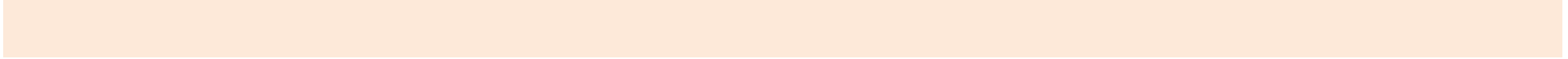
DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	297,775	468,037	487,588

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	100.1000.511300.00011.7390.9990.8010.060.0000	SALARY-SUBSTITUTE INSTRUCTIONA	297,775	468,037	475,000	475,000
E	529000	100.1000.529000.00011.7390.9990.8010.060.0000	Additional ALT PLAN BENEFITS (2.65%)				12,588

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7390 - PERSONNEL-SICK LEAVE

DIVISION Human Capital Management

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7400 - DEPARTMENT OF EMPLOYMENT

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,010,628	2,026,427	2,993,849	3,932,135

E	514200	SALARY OF CLERICAL STAFF	551,272	536,288	686,507	837,499
E	519100	OTHER ADMINISTRATIVE PERSONNEL	949,474	971,382	1,431,651	1,933,573
E	521000	STATE HEALTH INSURANCE	162,033	183,612	283,500	362,880
E	523000	TEACHERS RETIREMENT SYSTEM	211,140	252,191	398,344	562,850
E	529000	OTHER EMPLOYEE BENEFITS	53,729	57,482	53,136	84,063
E	530000	PURCHASED PROF/TECH SERVICES	67,885	9,589	120,270	120,270
E	553000	COMMUNICATION	11,217	12,285	14,440	15,000
E	561000	SUPPLIES	3,878	3,598	6,002	16,000

TOTAL EXPENSE	2,010,628	2,026,427	2,993,849	3,932,135
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7400 - DEPARTMENT OF EMPLOYMENT

DIVISION Human Capital Management

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	84,527	28,998	160,164

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	100.2800.519100.00011.7400.9990.8010.060.0000	OTHER ADMINISTRATIVE PERSONNEL	1,548	3,526	8,664	8,664
E	529000	100.2800.529000.00011.7400.9990.8010.060.0000	Additional ALT PLAN BENEFITS (2.65%)				230

DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2300.530000.00011.7400.9990.8010.060.0000	PURCHASED PROF/TECH SERVICES	67,885	2,805	83,166	83,166
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DESC

E	530000	100.2800.530000.00011.7400.9990.8010.060.0000	PURCHASED PROF/TECH SERVICES	0	6,784	37,104	37,104
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DESC

COMMUNICATION (553000)

E	553000	100.2800.553000.00011.7400.9990.8010.060.0000	COMMUNICATION	11,217	12,285	14,440	15,000
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DESC

SUPPLIES (561000)

E	561000	100.2300.561000.00011.7400.9990.8010.060.0000	SUPPLIES	3,878	3,598	6,002	16,000
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7400 - DEPARTMENT OF EMPLOYMENT

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,879,644	1,009,563

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin. Asst. Employment Svcs.	100.2300.514200.00011.7400.9990.8010.060.0000	100%	1.0	43,686	10,393
E	514200	Clerk II, Records	100.2300.514200.00011.7400.9990.8010.060.0000	100%	1.0	33,154	19,228
E	514200	Clerk II, Records	100.2300.514200.00011.7400.9990.8010.060.0000	100%	1.0	30,990	18,712
E	514200	Clerk II, Records	100.2300.514200.00011.7400.9990.8010.060.0000	100%	1.0	29,961	7,128
E	514200	Clerk II, Records	100.2300.514200.00011.7400.9990.8010.060.0000	100%	1.0	28,482	6,776
E	514200	Office Specialist to Deputy/Ch	100.2300.514200.00011.7400.9990.8010.060.0000	100%	1.0	61,812	26,045
E	514200	Secretary, Certification	100.2300.514200.00011.7400.9990.8010.060.0000	100%	1.0	35,209	19,716
E	514200	Secretary, Onboarding	100.2300.514200.00011.7400.9990.8010.060.0000	100%	1.0	37,038	20,152
E	514200	Secretary, Onboarding	100.2300.514200.00011.7400.9990.8010.060.0000	100%	1.0	35,209	19,716
E	514200	Secretary, Onboarding	100.2300.514200.00011.7400.9990.8010.060.0000	100%	1.0	38,309	9,114
E	514200	Secretary, Onboarding	100.2300.514200.00011.7400.9990.8010.060.0000	100%	1.0	35,209	19,716
E	514200	Secretary, Onboarding	100.2300.514200.00011.7400.9990.8010.060.0000	100%	1.0	43,847	21,771
E	514200	Secretary, Onboarding	100.2300.514200.00011.7400.9990.8010.060.0000	100%	1.0	37,038	20,152
E	514200	Secretary, Onboarding	100.2300.514200.00011.7400.9990.8010.060.0000	100%	1.0	37,038	20,152
E	514200	Secretary, Onboarding	100.2300.514200.00011.7400.9990.8010.060.0000	100%	1.0	38,309	14,271
E	514200	Analyst, Teacher Quality	100.2500.514200.00011.7400.9990.8010.060.0000	100%	1.0	51,338	12,213
E	514200	Senior Comp & Class Analyst II	100.2800.514200.00011.7400.9990.8010.060.0000	100%	1.0	72,371	28,557
E	514200	Comp & Class Analyst I	100.2800.514200.00011.7400.9990.8010.060.0000	100%	1.0	59,540	25,505
E	514200	Receptionist, Human Capital Mg	100.2800.514200.00011.7400.9990.8010.060.0000	100%	1.0	45,353	22,130
E	514200	Technician I, Staffing	100.2800.514200.00011.7400.9990.8010.060.0000	100%	1.0	43,606	10,374

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Executive Director	100.2500.519000.00011.7400.9990.8010.050.0000	100%	1.0	117,236	39,231
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Chief Human Capital Officer	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	182,568	54,773
E	519100	Coordinator II, Substitutes	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	75,571	29,319
E	519100	Coordinator II, Substitutes	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	75,571	29,319
E	519100	Director, Employment Services	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	112,065	8,573
E	519100	Interim Chief Human Capital Officer	100.2800.519100.00011.7400.9990.8010.060.0000	100%	0.0	66,793	1,770
E	519100	Manager III, HCM Staffing	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	109,147	37,306
E	519100	Manager III, HCM Staffing	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	95,362	34,027
E	519100	Manager III, HCM Staffing	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	105,524	25,104
E	519100	Manager III, HCM Staffing	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	92,196	33,273

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7400 - DEPARTMENT OF EMPLOYMENT

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,879,644	1,009,563
E	519100	Manager III, HCM Staffing	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	92,196	33,273
E	519100	Manager III, HCM Staffing	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	102,022	24,271
E	519100	Manager III, HCM Staffing	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	96,985	34,413
E	519100	Manager III, Human Capital	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	83,317	31,161
E	519100	Manager, HRIS	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	92,196	33,273
E	519100	Manager, Info System HCM	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	92,196	33,273
E	519100	Specialist II, HCM Business	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	64,544	15,355
E	519100	Specialist II, Recruitment	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	64,544	26,695
E	519100	Specialist, Certification	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	65,643	26,957
E	519100	Specialist, Certification	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	65,643	26,957
E	519100	Specialist, Certification	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	65,643	26,957
E	519100	Compensation Analyst	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	59,540	25,505
E	519100	Specialist, Recruitment	100.2800.519100.00011.7400.9990.8010.060.0000	100%	1.0	65,643	26,957

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7420 - TOTAL REWARDS

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

Linda Woodard

BUDGET DESCRIPTION

HCM mission is to attract, retain and support high quality personnel for positions within the school district. The Department of Total Rewards provides the following support for all employees: compensation and classification, employees leaves, insurance benefits retirement services, and rules regulations along with employees right.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,416,215	1,804,235	2,090,436	2,076,195

E	514200	SALARY OF CLERICAL STAFF	298,964	335,978	405,958	442,114
E	519000	OTHER MANAGEMENT PERSONNEL	157,500	156,771	215,630	222,113
E	519100	OTHER ADMINISTRATIVE PERSONNEL	566,143	612,416	638,398	598,544
E	521000	STATE HEALTH INSURANCE	139,505	152,304	192,780	181,440
E	523000	TEACHERS RETIREMENT SYSTEM	125,975	164,158	233,911	230,150
E	529000	OTHER EMPLOYEE BENEFITS	35,616	37,040	33,390	33,465
E	530000	PURCHASED PROF/TECH SERVICES	14,212	210,261	212,653	212,653
E	558000	TRAVEL - EMPLOYEES	0	0	1,221	1,221
E	561000	SUPPLIES	7,985	4,051	7,717	10,717
E	561200	COMPUTER SOFTWARE	70,048	127,037	135,556	130,556
E	561500	EXPENDABLE EQUIPMENT	18	2,106	6,002	6,002
E	581000	DUES AND FEES	250	2,113	7,220	7,220

TOTAL EXPENSE	1,416,215	1,804,235	2,090,436	2,076,195
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7420 - TOTAL REWARDS

DIVISION Human Capital Management

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	93,374	345,568	375,410

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	100.2800.519000.00011.7420.9990.8010.060.0000	OTHER MANAGEMENT PERSONNEL	860	0	6,859	6,859
E	529000	100.2800.529000.00011.7420.9990.8010.060.0000	Additional ALT PLAN BENEFITS (2.65%)				182

DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2800.530000.00011.7420.9990.8010.060.0000	PURCHASED PROF/TECH SERVICES	1,691	191,098	212,653	212,653
E	530000	100.2800.530000.00011.7420.9990.8010.060.0000	PURCHASED PROF/TECH SERVICES	12,521	19,162	0	

DESC

DESC

TRAVEL - EMPLOYEES (558000)

E	558000	100.2300.558000.00011.7420.9990.8010.060.0000	TRAVEL - EMPLOYEES	0	0	814	814
E	558000	100.2800.558000.00011.7420.9990.8010.060.0000	TRAVEL - EMPLOYEES	0	0	407	407

DESC

DESC

SUPPLIES (561000)

E	561000	100.2800.561000.00011.7420.9990.8010.060.0000	SUPPLIES	7,985	4,051	7,717	10,717
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DESC

COMPUTER SOFTWARE (561200)

E	561200	100.2800.561200.00011.7420.9990.8010.060.0000	COMPUTER SOFTWARE	70,048	127,037	135,556	130,556
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DESC

EXPENDABLE EQUIPMENT (561500)

E	561500	100.2800.561500.00011.7420.9990.8010.060.0000	EXPENDABLE EQUIPMENT	18	2,106	6,002	6,002
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DESC

DUES AND FEES (581000)

E	581000	100.2800.581000.00011.7420.9990.8010.060.0000	DUES AND FEES	250	2,113	7,220	7,220
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7420 - TOTAL REWARDS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,255,912	444,873

SALARY OF CLERICAL STAFF (514200)

E	514200	Administrative Assistant	100.2800.514200.00011.7420.9990.8010.060.0000	100%	1.0	40,151	20,892
E	514200	Analyst, Compensation	100.2800.514200.00011.7420.9990.8010.060.0000	100%	1.0	52,906	23,926
E	514200	Analyst, Compensation	100.2800.514200.00011.7420.9990.8010.060.0000	100%	1.0	51,150	23,508
E	514200	Analyst, Compensation	100.2800.514200.00011.7420.9990.8010.060.0000	100%	1.0	53,806	12,801
E	514200	Secretary, Compensation	100.2800.514200.00011.7420.9990.8010.060.0000	100%	1.0	35,809	19,859
E	514200	Secretary, Human Capital Payro	100.2800.514200.00011.7420.9990.8010.060.0000	100%	1.0	37,668	20,301
E	514200	Secretary, Leaves Administrati	100.2800.514200.00011.7420.9990.8010.060.0000	100%	1.0	35,809	19,859
E	514200	Secretary, Leaves Administrati	100.2800.514200.00011.7420.9990.8010.060.0000	100%	1.0	38,309	20,454
E	514200	Technician, Insurance	100.2800.514200.00011.7420.9990.8010.060.0000	100%	1.0	48,253	22,820
E	514200	Technician, Insurance	100.2800.514200.00011.7420.9990.8010.060.0000	100%	1.0	48,253	22,820

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Director, Total Rewards	100.2800.519000.00011.7420.9990.8010.060.0000	100%	1.0	119,892	39,862
E	519000	Manager III, Total Rewards	100.2800.519000.00011.7420.9990.8010.060.0000	100%	1.0	95,362	34,027

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Analyst II, Data Integrity	100.2800.519100.00011.7420.9990.8010.060.0000	100%	1.0	55,653	13,240
E	519100	Analyst, Data Integrity	100.2800.519100.00011.7420.9990.8010.060.0000	100%	1.0	54,722	13,018
E	519100	Manager III, Comp & Insurance	100.2800.519100.00011.7420.9990.8010.060.0000	100%	1.0	103,758	14,090
E	519100	Specialist, Comp & Class	100.2800.519100.00011.7420.9990.8010.060.0000	100%	1.0	66,760	15,882
E	519100	Specialist, Data Control Audit	100.2800.519100.00011.7420.9990.8010.060.0000	100%	1.0	63,464	13,022
E	519100	Specialist, Insurance	100.2800.519100.00011.7420.9990.8010.060.0000	100%	1.0	71,423	28,332
E	519100	Specialist, Leaves Administrat	100.2800.519100.00011.7420.9990.8010.060.0000	100%	1.0	59,650	25,531
E	519100	Specialist, Leaves Administrat	100.2800.519100.00011.7420.9990.8010.060.0000	100%	1.0	59,650	25,531
E	519100	Specialist, Retirement Service	100.2800.519100.00011.7420.9990.8010.060.0000	100%	1.0	63,464	15,098

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

Supplement Budget - Subject to FY2020 adjustment by the Department of Audit and Compliance

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,452,450	3,572,457	3,800,931	3,121,848
E	511000	TEACHERS	3,024,303	3,057,464	3,118,491	3,025,293
E	521000	STATE HEALTH INSURANCE	40	0	0	0
E	523000	TEACHERS RETIREMENT SYSTEM	418,518	504,705	583,937	0
E	529000	OTHER EMPLOYEE BENEFITS	9,589	10,287	98,503	96,555
TOTAL EXPENSE			3,452,450	3,572,457	3,800,931	3,121,848

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 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 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS
DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555

TEACHERS (511000)

E	511000	Academic Booster Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Academic Booster Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Annual	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Annual	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Annual	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Art Club	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Assessment Coach	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Assessment Coach	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Assessment Coach	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Assessment Coach	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Assessment Coach	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Assessment Coach	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Assessment Coach	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Assessment Coach	100.1000.511000.00011.7980.9990.8010.120.0000	2%	0.0	10	0
E	511000	Assessment Coach	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Assessment Coach	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Assessment Coach	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Assessment Coach	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,664	71
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,664	71
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,664	71
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,664	71
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,664	71
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,664	71
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,664	71
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,664	71
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,664	71
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,664	204
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,664	71
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,664	71

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,664	71
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,664	71
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,664	71
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,664	71
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,664	71
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,664	71
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,664	71
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,664	71
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,740	46
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,136	163
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,136	163
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,068	28
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Band Corp	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Band Corp, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,488	39
E	511000	Band Corp, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	14
E	511000	Band Corp, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	84
E	511000	Band Corp, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Band Corp, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Band Corp, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,025,293	96,555
E	511000	Band Corp, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29	
E	511000	Band Corp, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	14	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,932	51	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	882	23	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,436	65	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	135	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Band Director, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,576	95	
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,940	78	
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,748	73
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69
E	511000	Band Director, Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,408	90
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,408	90
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,408	90
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,704	45
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,408	90
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,612	96
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,408	90
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,840	102
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	4,704	125
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,408	90
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	4,704	125
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,408	90
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,408	90
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,408	90
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	4,704	125
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,408	90
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,840	294
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	4,704	125
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,408	90
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	135
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	135
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,025,293	96,555
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,436	65	
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	135	
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	135	
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	882	23	
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,436	65	
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	135	
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,436	65	
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	882	23	
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,576	95	
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	99%	0.0	2,590	69	
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,688	71	
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,748	73	
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	25%	0.0	654	17	
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	90%	0.0	2,354	62	
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	25%	0.0	654	17	
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,024	80	
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,308	100	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,025,293	96,555
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	53	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	27	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	53	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	27	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	30%	0.0	605	16	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	30%	0.0	605	16	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	53	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	53	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	40%	0.0	806	21	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	77	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	53	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	40%	0.0	806	21	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	60%	0.0	1,210	32	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	53	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	27	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	53	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	53	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	53	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	60%	0.0	1,210	32	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	53	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	27	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	27	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	53	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	53	
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	53	
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	53	
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	53	
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	27	
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	53	
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	27	
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	60%	0.0	1,210	32	
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	53	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	27
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	53
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	53
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	27
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	53
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	27
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	27
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	53
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	53
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	53
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	53
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,746	73
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	27
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	40%	0.0	806	21
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	154
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	27
E	511000	Basketball, B-Team (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	756	20
E	511000	Basketball, B-Team (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	40
E	511000	Basketball, B-Team (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	116
E	511000	Basketball, B-Team (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	40
E	511000	Basketball, B-Team (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,602	42
E	511000	Basketball, B-Team (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	40
E	511000	Basketball, B-Team (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	40
E	511000	Basketball, B-Team (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	40
E	511000	Basketball, B-Team (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	40
E	511000	Basketball, B-Team (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	40
E	511000	Basketball, B-Team (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	40
E	511000	Basketball, B-Team (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	116
E	511000	Basketball, B-Team (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	40
E	511000	Basketball, B-Team (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	40
E	511000	Basketball, B-Team (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	756	58

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	756	20
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	756	58
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	40
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	40
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	756	20
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	40
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	40
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	40
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	801	21
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	40
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	40
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	40
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	40
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,512	40
E	511000	Basketball, B-Team (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	90%	0.0	1,361	36
E	511000	Basketball, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,792	100
E	511000	Basketball, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	90
E	511000	Basketball, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,564	273
E	511000	Basketball, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	80%	0.0	3,725	99
E	511000	Basketball, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	4,656	123
E	511000	Basketball, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	75%	0.0	3,492	93
E	511000	Basketball, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	90
E	511000	Basketball, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	4,656	123
E	511000	Basketball, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	4,656	123
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	90
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	63%	0.0	2,115	56
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	80%	0.0	3,725	99
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	90
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	4,656	123
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	90
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,672	97
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	90
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	90

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555

E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	20%	0.0	677	52
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	4,656	123
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	90
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	2,328	178
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	90
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	55%	0.0	1,861	29
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	90
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,692	45
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	80%	0.0	3,725	99
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	20%	0.0	677	18
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	90
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,672	97
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	90
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	90
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	259
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	90
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	90
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	90
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	25%	0.0	846	22
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	90
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	90
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	90
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	90
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	90
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,384	90
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Beta Club	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Bridge Initiative	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	10,000	265
E	511000	Bridge Initiative	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	10,000	265
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	83%	0.0	430	11
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Chairperson Dept	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Chairperson, English Dept W/9	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555
E	511000	Chairperson, English Dept W/9	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,208	59
E	511000	Chairperson, Esol Dept W/4 To	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Chairperson, Esol Dept W/7 To	100.1000.511000.00011.7980.9990.8010.120.0000	39%	0.0	669	18
E	511000	Chairperson, Fine Arts & Speci	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	Chairperson, Fine Arts & Speci	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Chairperson, Fine Arts & Speci	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,208	34
E	511000	Chairperson, Fine Arts & Speci	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,740	27
E	511000	Chairperson, Fine Arts & Speci	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,740	46
E	511000	Chairperson, Pe Dept W/4 To 6	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,740	46
E	511000	Chairperson, Pe Dept W/4 To 6	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,740	46
E	511000	Chairperson, Science Dept W/7	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,136	57
E	511000	Chairperson, Science Dept W/7	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	Chairperson, Science Dept W/7	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,136	57
E	511000	Chairperson, Science Dept W/7	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	Chairperson, Science Dept W/9	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,208	59
E	511000	Chairperson, Soc Stud Dept W/7	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	Chairperson, Spec Ed Dept W/9	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,208	59
E	511000	Chairperson, Voc Ed Dept W/7 T	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	Chairperson, Voc Ed Dept W/7 T	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,136	57
E	511000	Chairperson, Voc Ed Dept W/9 P	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Chairperson, W Lang Dept W/4 T	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Chairperson, W Lang Dept W/4 T	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Chairperson, W Lang Dept W/4 T	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,452	38
E	511000	Chairperson, W Lang Dept W/4 T	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Chairperson, W Lang Dept W/4 T	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,740	46
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	5%	0.0	78	2
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,136	57
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	10%	0.0	156	4
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	95%	0.0	1,482	39
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	14
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	14
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	14
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	14
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	14
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	14
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	14
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	42
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	14

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,025,293	96,555
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29	
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	14	
E	511000	Cheerleading, Basketball 8th G	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29	
E	511000	Cheerleading, Basketball/B-Tea	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22	
E	511000	Cheerleading, Basketball/B-Tea	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22	
E	511000	Cheerleading, Basketball/B-Tea	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22	
E	511000	Cheerleading, Basketball/B-Tea	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22	
E	511000	Cheerleading, Basketball/B-Tea	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22	
E	511000	Cheerleading, Basketball/B-Tea	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22	
E	511000	Cheerleading, Basketball/B-Tea	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22	
E	511000	Cheerleading, Basketball/B-Tea	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22	
E	511000	Cheerleading, Basketball/B-Tea	100.1000.511000.00011.7980.9990.8010.120.0000	75%	0.0	615	16	
E	511000	Cheerleading, Basketball/B-Tea	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22	
E	511000	Cheerleading, Basketball/B-Tea	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22	
E	511000	Cheerleading, Basketball/B-Tea	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22	
E	511000	Cheerleading, Basketball/B-Tea	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22	
E	511000	Cheerleading, Basketball/B-Tea	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22	
E	511000	Cheerleading, Basketball/B-Tea	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22	
E	511000	Cheerleading, Basketball/B-Tea	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22	
E	511000	Cheerleading, Basketball/B-Tea	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22	
E	511000	Cheerleading, Basketball/B-Tea	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22	
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41	
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41	
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41	
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41	
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41	
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41	
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41	
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41	
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41	
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41	
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41	
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41	
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41	
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41	
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41	
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,136	57	
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	5%	0.0	78	6	
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	10%	0.0	156	12	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	90%	0.0	1,404	37
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	90%	0.0	1,404	37
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	780	21
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000	95%	0.0	1,482	39
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	14
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	14
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	14
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	14
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	84
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	42
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	14
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22
E	511000	Cheerleading, Football/B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	42
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	42
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	42
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	42
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	42
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	42
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	42
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	42
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,824	48
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	42
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	42
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	786	21
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	42
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	42
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,824	48
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	42

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,025,293	96,555
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	42	
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	42	
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	42	
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	42	
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	42	
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	42	
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	42	
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	42	
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,608	43	
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	42	
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	42	
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	42	
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	786	60	
E	511000	Chorus	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	120	
E	511000	Close Up	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	39	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555

E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,025,293	96,555
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,050	157	
E	511000	Cross Country, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	410	11	
E	511000	Cross Country, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22	
E	511000	Cross Country, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	954	25	
E	511000	Cross Country, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22	
E	511000	Cross Country, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22	
E	511000	Cross Country, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22	
E	511000	Cross Country, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	22	
E	511000	Cross Country, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	820	63	
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	882	23	
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,436	65	
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,436	186	
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	882	23	
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,052	54	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	882	23
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	966	26
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,932	51
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,872	50
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,052	54
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,436	38
E	511000	Debate	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Debate	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Dekalb Youth Symphony Orchestr	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	4,704	125
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	516	14
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	516	14
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,025,293	96,555
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	516	14	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	516	14	
E	511000	Emt Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	English Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	23	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	23	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	23	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	83%	0.0	1,760	47
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	23
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	ESOL Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	33%	0.0	703	19
E	511000	ESOL Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	ESOL Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	33%	0.0	703	19
E	511000	ESOL Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	ESOL Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28
E	511000	ESOL Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28
E	511000	ESOL Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	33%	0.0	703	19

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,025,293	96,555
E	511000	Faculty Advisor Committee	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Faculty Advisor Committee	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Faculty Advisor Committee	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Faculty Advisor Committee	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Faculty Advisor Committee	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Fine Arts & Specialty Chair	100.1000.511000.00011.7980.9990.8010.120.0000	17%	0.0	359	10	
E	511000	Fine Arts & Specialty Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56	
E	511000	Fine Arts & Specialty Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56	
E	511000	Fine Arts & Specialty Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56	
E	511000	Fine Arts & Specialty Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28	
E	511000	Fine Arts & Specialty Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	684	18	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	684	18	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36	
E	511000	Fine Arts Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45	
E	511000	Fine Arts Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45	
E	511000	Fine Arts Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45	
E	511000	Fine Arts Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45	
E	511000	Fine Arts Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45	
E	511000	Fine Arts Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45	
E	511000	Fine Arts Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555
E	511000	Fine Arts Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	131
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	174
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	88%	0.0	2,006	53
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	12%	0.0	274	7
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,140	30
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	67%	0.0	1,520	40
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,140	30
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,140	30
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,140	30
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,140	30
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,140	30
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,140	30
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	40%	0.0	912	24
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,140	30
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,140	30

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,025,293	96,555
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60	
E	511000	Football, Adaptive	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	119	
E	511000	Football, Adaptive	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	119	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	75%	0.0	1,283	98	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	44%	0.0	752	58	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	6%	0.0	103	3	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	88%	0.0	1,505	115	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	12%	0.0	205	16	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,710	45	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	88%	0.0	1,505	40	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	12%	0.0	205	5	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	40%	0.0	684	52	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	80%	0.0	1,368	105	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,710	131	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	44%	0.0	752	58	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	6%	0.0	103	3	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	44%	0.0	752	58	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	6%	0.0	103	8	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,882	144	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	44%	0.0	752	20	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	6%	0.0	103	3	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	855	23	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	855	65	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	60%	0.0	1,421	38	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,710	45	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	855	23	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,710	45	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	40%	0.0	684	18	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,710	45	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	90%	0.0	1,539	41	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,710	131	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,710	45	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,710	45
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	855	23
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	855	23
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,184	31
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	60%	0.0	1,026	27
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,710	45
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	80%	0.0	1,368	36
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,368	63
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,710	45
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	6,864	182
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	5,424	144
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	5,424	144
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	88%	0.0	4,773	126
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	6,864	106
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	5,556	147
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	5,424	144
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	6,864	182
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	5,424	144
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	5,424	144
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	6,864	182
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	5,424	144
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	5,424	144
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	6,864	182
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	5,424	144
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	5,424	144
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	5,424	415
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	5,892	451
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	60%	0.0	1,958	52
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	44%	0.0	1,436	38
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	6%	0.0	196	5
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	250
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	250
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,632	43
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	44%	0.0	1,436	38

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,025,293	96,555
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	6%	0.0	196	5	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,632	43	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	86	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	86	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	70%	0.0	2,285	61	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	86	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,632	43	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,632	43	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	4,500	119	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,632	43	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	60%	0.0	1,958	150	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	86	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	30%	0.0	979	26	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	44%	0.0	1,436	110	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	250	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	86	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	48%	0.0	1,580	121	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	7%	0.0	215	16	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	60%	0.0	2,700	72	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	88%	0.0	3,960	105	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	12%	0.0	540	14	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	90%	0.0	2,938	78	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	60%	0.0	1,958	52	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	40%	0.0	1,306	100	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	88%	0.0	2,872	220	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,632	125	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	77%	0.0	2,513	67	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	44%	0.0	1,436	38	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	6%	0.0	196	5	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	250	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	70%	0.0	2,285	175	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	2,250	60	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	88%	0.0	2,872	76	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	12%	0.0	392	30
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	250
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	4,500	119
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	40%	0.0	1,293	34
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	4%	0.0	128	10
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	250
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	55%	0.0	1,795	48
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	88%	0.0	2,872	220
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	12%	0.0	392	30
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	86
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	88%	0.0	2,872	76
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	12%	0.0	392	10
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,632	43
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	80%	0.0	2,611	200
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	250
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	15%	0.0	490	13
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	62%	0.0	2,011	53
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	8%	0.0	274	7
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,632	43
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	86
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	75%	0.0	2,448	65
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	4,500	119
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	40%	0.0	1,306	35
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,632	43
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	60%	0.0	1,958	52
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	86
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	70%	0.0	2,285	175
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	15%	0.0	490	37
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	250
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	12%	0.0	392	10
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	62%	0.0	2,011	53
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	8%	0.0	274	7
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	86

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	86
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	70%	0.0	2,285	61
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,632	43
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	86
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,264	86
E	511000	Future Business Leaders	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Future Business Leaders	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Future Business Leaders	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Future Business Leaders	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Future Business Leaders	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Future Business Leaders	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000	40%	0.0	437	12
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,488	23
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000	60%	0.0	763	20
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,488	39
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,176	31
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,488	39
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Grade Sponsor 7th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Grade Sponsor 10th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Grade Sponsor 10th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Grade Sponsor 10th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Grade Sponsor 10th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Grade Sponsor 10th	100.1000.511000.00011.7980.9990.8010.120.0000	25%	0.0	129	3
E	511000	Grade Sponsor 10th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Grade Sponsor 10th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	75%	0.0	387	10
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	25%	0.0	129	3
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	25%	0.0	129	3
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	67%	0.0	344	9
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,025,293	96,555
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7	
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	45%	0.0	232	6	
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7	
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7	
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7	
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7	
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7	
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7	
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7	
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7	
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	75%	0.0	387	10	
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7	
E	511000	Grade Sponsor 8th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Grade Sponsor 8th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Grade Sponsor 8th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Grade Sponsor 8th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Grade Sponsor 9th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Grade Sponsor 9th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Grade Sponsor 9th	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	41	
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,512	40	
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,576	95	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,025,293	96,555
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,748	73	
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,576	95	
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,308	35	
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,308	35	
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,308	20	
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,576	95	
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000	98%	0.0	2,564	68	
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,788	47	
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000	2%	0.0	52	1	
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,470	39	
E	511000	Inter-Club Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Inter-Club Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	International Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Interpreter	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41	
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	63%	0.0	975	26	
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	33%	0.0	515	14	
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	780	21	
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,740	46	
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,644	44	
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	780	21	
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,740	46	
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41	
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	780	21	
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41	
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	780	21	
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41	
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	780	21	
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	119	
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	780	21	
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,740	46	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	780	21
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	33%	0.0	515	14
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	33%	0.0	515	14
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	780	21
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	780	21
E	511000	Intramural, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Intramural, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	35%	0.0	546	14
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,644	44
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,740	46
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,136	57
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	65%	0.0	1,170	31
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,136	57
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,740	46
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,136	57
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Key Club	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Lacrosse (Boys)	100.1000.511000.00011.7980.9990.8010.120.0000	65%	0.0	1,700	45
E	511000	Lacrosse (Boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,576	95
E	511000	Lacrosse (Boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69
E	511000	Lacrosse (Boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,820	75
E	511000	Lacrosse (Boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69
E	511000	Lacrosse (Boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS
DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555

E	511000	Lacrosse (Girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69
E	511000	Lacrosse (Girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69
E	511000	Lacrosse (Girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,308	100
E	511000	Lacrosse (Girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69
E	511000	Lacrosse (Girls)	100.1000.511000.00011.7980.9990.8010.120.0000	20%	0.0	538	14
E	511000	Lacrosse (Girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,576	95
E	511000	Lacrosse (Girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,308	35
E	511000	Lacrosse (Girls)	100.1000.511000.00011.7980.9990.8010.120.0000	80%	0.0	2,093	55
E	511000	Liaison, High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Liaison, High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Liaison, High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Liaison, High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Literary Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Literary Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Literary Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	516	14
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	516	14
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	516	14
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555

E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	516	14
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,032	27
E	511000	Magnet Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Math Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Math Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	23
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	23
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	23
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	23
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	23
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	23
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	Math Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Math Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	80%	0.0	1,690	45
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Mentoring Program	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Mentoring Program	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Mentoring Program	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Mentoring Program	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Mentoring Program	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Mentoring Program	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Mentoring Program	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Mentoring Program	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Morning Tutorial	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Morning Tutorial	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Morning Tutorial	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Morning Tutorial	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Morning Tutorial	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Morning Tutorial	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Morning Tutorial	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Morning Tutorial	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555

E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Newspaper	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Newspaper	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Orchestra Director	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,644	44
E	511000	Orchestra Director	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,644	44
E	511000	Orchestra Director	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,644	25
E	511000	Orchestra Director	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,644	44
E	511000	Orchestra Director	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,644	44
E	511000	Orchestra Director	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,644	44
E	511000	Orchestra Director	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,644	44
E	511000	Orchestra Director	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,644	44
E	511000	P.E. Coordinator, Special Ed.	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Partners In Education	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Partners In Education	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Partners In Education	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Partners In Education	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Peer Encouragement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Peer Encouragement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555

E	511000	Peer Encouragement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Performing Arts	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	684	18
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	684	18
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	684	11
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	684	18
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	23
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	23
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Pride Drug Program	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Public Relations Committee	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Public Relations Committee	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Public Relations Committee	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Public Relations Committee	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Red Cross Blood Drive	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Red Cross Blood Drive	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Salary Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	15,000	398
E	511000	Salary Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	10,000	265
E	511000	Salary Supplement	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	10,000	265

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,025,293	96,555
E	511000	Saturday School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	8	
E	511000	Saturday School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Saturday School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Saturday School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Scholar's Bowl	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Scholar's Bowl	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Science Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36	
E	511000	Science Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36	
E	511000	Science Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36	
E	511000	Science Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36	
E	511000	Science Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	23	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	23	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	23	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,025,293	96,555
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	23	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45	
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28	
E	511000	Science Olympiad	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Science Olympiad	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7	
E	511000	Science Olympiad	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Science Olympiad	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	39	
E	511000	Science Olympiad	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Science Olympiad	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7	
E	511000	Soccer, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	135	
E	511000	Soccer, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Soccer, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	135	
E	511000	Soccer, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Soccer, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Soccer, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Soccer, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Soccer, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	70%	0.0	1,235	33	
E	511000	Soccer, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Soccer, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Soccer, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,025,293	96,555
E	511000	Soccer, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Soccer, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Soccer, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	135	
E	511000	Soccer, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	135	
E	511000	Soccer, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Soccer, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,436	186	
E	511000	Soccer, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	135	
E	511000	Soccer, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Soccer, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Soccer, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Soccer, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Soccer, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Soccer, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Soccer, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,576	95	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,576	95	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	10%	0.0	262	7	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	90%	0.0	3,218	85	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,308	35	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,308	35	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Soccer, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,025,293	96,555
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,688	71	
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	10%	0.0	262	7	
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,308	35	
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	90%	0.0	2,354	62	
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,308	35	
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,820	75	
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,820	75	
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Soccer, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45	
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56	
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	23	
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45	
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56	
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56	
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56	
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36	
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45	
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45	
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56	
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	23	
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45	
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	23
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	23
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Social Studies Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Social Studies Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Social Studies Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Social Studies Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Social Studies Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	20

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	585	16
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	30%	0.0	351	9
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	31
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	801	21
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	31
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	585	16
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	31
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	585	45
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,602	42
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	31
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	31
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	31
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	31
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	801	21
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	585	9
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	31
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	31
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,602	42
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	70%	0.0	889	24
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	31
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,140	30
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,640	41
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,578	42
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	174
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,156	84
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,508	66
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,140	30
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,140	30
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,254	33
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	60%	0.0	1,267	34
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	40%	0.0	845	22
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28
E	511000	Step Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Step Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Step Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Step Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Step Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Step Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Step Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Step Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Step Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Step Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Step Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Step Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Step Team	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Step Team	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Strategic Planning Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Strategic Planning Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Student Activities Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Student Activities Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Student Activities Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Student Activities Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Student Activities Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Student Activities Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Student Activities Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,025,293	96,555
E	511000	Student Activities Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Student Activities Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Student Activities Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7	
E	511000	Student Activities Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	33%	0.0	170	5	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	33%	0.0	170	5	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	33%	0.0	172	5
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Student Support Specialist	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Student Support Specialist	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Student Support Specialist	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Student Support Specialist	100.1000.511000.00011.7980.9990.8010.120.0000	41%	0.0	212	6
E	511000	Study Hall/Tutor	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Study Hall/Tutor	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Study Hall/Tutor	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Study Hall/Tutor	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Study Hall/Tutor	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Study Hall/Tutor	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,424	64

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	95%	0.0	2,166	57
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,140	30
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	99%	0.0	2,257	60
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,508	66
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	5%	0.0	114	3
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,578	42
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,156	84
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	70%	0.0	1,596	42
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,140	30
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	10%	0.0	228	6
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,640	70
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	174
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	30%	0.0	684	52
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	95%	0.0	2,166	57
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,156	84
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	90%	0.0	2,052	54
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,140	30
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,508	66
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Symphony Orchestra Unit Leader	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	42
E	511000	Symphony Orchestra Unit Leader	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,668	44
E	511000	Symphony Orchestra Unit Leader	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,172	58
E	511000	Symphony Orchestra Unit Leader	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	42
E	511000	Symphony Orchestra Unit Leader	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,572	42
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	77
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	27
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	53
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	53
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	53
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,748	73
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	53
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,136	57
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	53
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,748	73
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	27
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	30%	0.0	605	16
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	70%	0.0	1,411	37
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,748	73
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,316	61
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,008	27
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	53
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,016	53
E	511000	Tennis, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Tennis, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Tennis, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	75%	0.0	1,170	31
E	511000	Testing Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Testing Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555
E	511000	Testing Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Testing Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Testing Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Testing Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Textbook Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Textbook Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Textbook Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Textbook Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Textbook Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Textbook Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Textbook Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Textbook Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Textbook Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Textbook Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Textbook Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Textbook Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	14
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Track, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,025,293	96,555
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29	
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29	
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29	
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29	
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29	
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29	
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29	
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29	
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	14	
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29	
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	84	
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29	
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29	
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29	
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29	
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29	
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,092	29	
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	546	14	
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	135	
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,436	65	
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	882	23	
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,436	65	
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	135	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,025,293	96,555
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,436	65	
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	70%	0.0	1,235	94	
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	30%	0.0	529	14	
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,052	54	
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47	
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,576	95	
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	20%	0.0	538	14	
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	200	
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	80%	0.0	2,093	55	
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,576	95	
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,576	95	
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,025,293	96,555
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	200	
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	200	
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	80%	0.0	2,093	55	
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,024	80	
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	40%	0.0	1,046	28	
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,576	95	
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	60%	0.0	1,030	27	
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36	
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56	
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56	
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	23	
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56	
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	40%	0.0	686	18	
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28	
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36	
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56	
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,056	28
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	90
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	31
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	40%	0.0	468	12
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	31
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	31
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	31
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	31
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	31
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	31
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	31
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	31
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	31
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	31
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	31
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	60%	0.0	702	19
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	31
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,170	31
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	55%	0.0	1,254	33
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	174
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,140	30

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,156	84
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,140	30
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,156	84
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	90%	0.0	2,052	54
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,508	66
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,156	84
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,280	60
E	511000	Wheelchair Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Wheelchair Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Wheelchair Basketball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Wheelchair Team Handball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	Wheelchair Team Handball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,644	44
E	511000	Wheelchair Team Handball	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,560	41
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,112	56
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	23
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	858	23
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,716	45
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	36
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	105
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,368	105
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	135
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,436	65
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	135
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	135
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	882	23
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	135
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,436	65
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	135
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	135
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	135
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	1,764	47
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,576	95
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	10%	0.0	275	7
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	90%	0.0	3,218	85
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,308	35
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,576	95
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,576	95
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	1,308	35
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,576	95

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,025,293	96,555
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	40%	0.0	1,046	28	
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	60%	0.0	1,570	120	
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	2,616	69	
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	3,576	95	
E	511000	Writing Coach-High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	16	
E	511000	Writing Coach-High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	16	
E	511000	Writing Coach-High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	16	
E	511000	Writing Coach-High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	16	
E	511000	Writing Coach-High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	16	
E	511000	Writing Coach-High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	16	
E	511000	Writing Coach-High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	16	
E	511000	Writing Coach-High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	16	
E	511000	Writing Coach-High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	16	
E	511000	Writing Coach-High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	16	
E	511000	Writing Coach-High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	16	
E	511000	Writing Coach-High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	16	
E	511000	Writing Coach-High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	16	
E	511000	Writing Coach-High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	16	
E	511000	Writing Coach-High School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	16	
E	511000	Writing Coach-Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	16	
E	511000	Writing Coach-Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	16	
E	511000	Writing Coach-Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	16	
E	511000	Writing Coach-Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	16	
E	511000	Writing Coach-Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	16	
E	511000	Writing Coach-Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	16	
E	511000	Writing Coach-Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	16	
E	511000	Writing Coach-Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	16	
E	511000	Writing Coach-Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	16	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,025,293	96,555
E	511000	Writing Coach-Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	16
E	511000	Writing Coach-Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	16
E	511000	Writing Coach-Middle School	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	588	16
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	50%	0.0	258	7
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000	100%	0.0	516	14

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7990 - INSTRUCTIONAL OPERATIONS

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

Principals are the instructional leader of every building. As restored in the FY2014 budget a highest paid supplement not to exceed 5k is provided to a qualifying principals of their current school.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	13,346	9,301	16,792	20,223

E	513000	PRINCIPAL	6,160	2,055	2,054	5,814
E	523000	TEACHERS RETIREMENT SYSTEM	879	345	429	0
E	529000	OTHER EMPLOYEE BENEFITS	0	0	55	155
E	558000	TRAVEL - EMPLOYEES	6,307	6,902	12,218	12,218
E	561000	SUPPLIES	0	0	2,036	2,036

TOTAL EXPENSE	13,346	9,301	16,792	20,223
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BUDGET NAME (00011)7990 - INSTRUCTIONAL OPERATIONS

DIVISION Human Capital Management

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	6,307	6,902	14,254

TRAVEL - EMPLOYEES (558000)

E	558000	100.2210.558000.00011.7990.9990.8010.060.0000	TRAVEL - EMPLOYEES	6,307	6,902	12,218	12,218
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DESC

SUPPLIES (561000)

E	561000	100.2210.561000.00011.7990.9990.8010.060.0000	SUPPLIES	0	0	2,036	2,036
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7990 - INSTRUCTIONAL OPERATIONS

DIVISION Human Capital Management

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,814	155

PRINCIPAL (513000)

E	513000	Supervisor To Top Highest Paid	100.2400.513000.00011.7990.9990.8010.060.0000	100%	0.0	5,000	133
E	513000	Supervisor To Top Highest Paid	100.2400.513000.00011.7990.9990.8010.060.0000	100%	0.0	814	22

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40611)_all - RECRUITMENT

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

HCM mission is to attract and support high quality personnel for positions within the school district. The Department of Employment Services and Total Rewards provides the following support: advertiding recruitment, training, on-boarding, induction and supporting all district personnel. Human Capitol Management professionals specialize in maintaing an effective workforce while having a positive impact on student performance, productivity, and service quality. Along with our Work-force Development initiative to engage in professional learing and training opportunities to all employees.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	72,565	62,402	63,456	88,000

E	530000	PURCHASED PROF/TECH SERVICES	29,990	18,916	30,866	50,000
E	558000	TRAVEL - EMPLOYEES	21,430	22,843	5,721	8,000
E	561000	SUPPLIES	13,674	13,024	13,331	15,000
E	581000	DUES AND FEES	7,471	7,619	13,538	15,000

TOTAL EXPENSE	72,565	62,402	63,456	88,000
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40611)_all - RECRUITMENT
DIVISION Human Capital Management

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	72,565	62,402	88,000

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2300.530000.40611.7400.9990.8010.060.0000	PURCHASED PROF/TECH SERVICES	29,990	18,916	30,866	50,000
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.2800.558000.40611.7400.9990.8010.060.0000	TRAVEL - EMPLOYEES	21,430	22,843	5,721	8,000
DESC							

SUPPLIES (561000)

E	561000	100.2300.561000.40611.7400.9990.8010.060.0000	SUPPLIES	13,674	13,024	13,331	15,000
DESC							

DUES AND FEES (581000)

E	581000	100.1000.581000.40611.7400.9990.8010.060.0000	DUES AND FEES	7,471	7,619	13,538	15,000
DESC							

BUDGET NAME (40611)_all - RECRUITMENT

DIVISION Human Capital Management

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)_tel - TELECOMMUNICATIONS
DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

Monika Davis

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,690,911	1,874,827	1,900,000	1,900,000
E	530000	PURCHASED PROF/TECH SERVICES	447,799	302,617	400,000	400,000
E	553000	COMMUNICATION	1,212,518	1,567,758	1,450,000	1,450,000
E	561500	EXPENDABLE EQUIPMENT	30,594	4,452	50,000	50,000
TOTAL EXPENSE			1,690,911	1,874,827	1,900,000	1,900,000

BUDGET NAME (00011)_tel - TELECOMMUNICATIONS

DIVISION Information Technology

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	1,690,911	1,874,827	1,900,000

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2600.530000.00011.9999.9990.8010.070.0000	PURCHASED PROF/TECH SERVICES	447,799	302,617	400,000	400,000
DESC	Expenses incurred when outside vendor support is required to help with new school installs, renovations, and MAC work. This budget covers monthly Telecom system monitoring and maintenance costs, which increase yearly based on growth. eRate funds required to supplement costs.						

COMMUNICATION (553000)

E	553000	100.2600.553000.00011.9999.9990.8010.070.0000	COMMUNICATION	730,197	951,378	1,450,000	1,450,000
DESC	This budget funds month-to-month charges incurred throughout the district for analog and digital voice services and circuits, which increase depending on growth. eRate reimbursements are required to supplement these costs. This budget also funds the monthly cellular & wi-fi service charges for administrative & support staff, which increases yearly depending on growth.						
E	553000	100.2600.553000.00011.9999.9990.8010.070.0000	COMMUNICATION	482,321	616,380	0	
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	100.2600.561500.00011.9999.9990.8010.070.0000	EXPENDABLE EQUIPMENT	30,594	4,452	50,000	50,000
DESC	Budget for hardware equipment purchased required for replacement due to damage, renovations, and additional equipment needs for school expansions and additions. These costs increase yearly, based on additional growth.						

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)_tel - TELECOMMUNICATIONS

DIVISION Information Technology

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)6020 - FLEX ACADEMY OF EXCELLENCE

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

Monika Davis

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	180,000
		TOTAL EXPENSE	744,532	1,343,413	1,332,053	1,796,405

R 413100 TUITION FROM INDIVIDUALS 0 0 0 180,000

TOTAL REVENUE 0 0 0 180,000

E 511000 TEACHERS 390,089 700,299 676,178 948,621
 E 514200 SALARY OF CLERICAL STAFF 23,736 40,969 41,185 40,834
 E 517300 SECONDARY COUNSELOR 54,182 83,577 84,051 90,054
 E 519100 OTHER ADMINISTRATIVE PERSONNEL 112,650 178,849 179,752 177,476
 E 521000 STATE HEALTH INSURANCE 62,280 124,641 102,060 136,080
 E 523000 TEACHERS RETIREMENT SYSTEM 83,920 176,561 205,064 242,466
 E 529000 OTHER EMPLOYEE BENEFITS 17,520 32,199 25,999 33,310
 E 558000 TRAVEL - EMPLOYEES 0 2,087 4,324 24,324
 E 561000 SUPPLIES 155 284 4,249 14,249
 E 561200 COMPUTER SOFTWARE 0 3,948 8,909 85,909
 E 581000 DUES AND FEES 0 0 282 3,082

TOTAL EXPENSE 744,532 1,343,413 1,332,053 1,796,405

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)6020 - FLEX ACADEMY OF EXCELLENCE

DIVISION Information Technology

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	0	0	0	180,000
				TOTAL DISCRETIONARY EXPENSE	155	6,319	17,764	240,505

TUITION FROM INDIVIDUALS (413100)

R	413100	100.0000.413100.00011.6020.9990.6013.070.0000	STUDENT FEES	0	0	0	180,000
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DESC

TEACHERS (511000)

E	511000	100.1000.511000.00011.6020.1041.6013.070.0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	110,025
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E	529000	100.1000.529000.00011.6020.1041.6013.070.0000	Additional ALT PLAN BENEFITS (2.65%)				2,916
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DESC

(Funding account to pay for Adjunct Staff to teach beyond the day and Summer School as well as counseling and development services)

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.6020.1041.6013.070.0000	TRAVEL - EMPLOYEES	0	2,087	4,324	24,324
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DESC

To cover the cost of travel for FLEX staff to attend conferences and workshops (Additional funds to cover Local Travel for FLEX Academy Teachers)

SUPPLIES (561000)

E	561000	100.1000.561000.00011.6020.1041.6013.070.0000	SUPPLIES	155	284	4,249	14,249
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DESC

Department office supplies

COMPUTER SOFTWARE (561200)

E	561200	100.1000.561200.00011.6020.1041.6013.070.0000	COMPUTER SOFTWARE	0	3,948	8,909	85,909
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DESC

Computer SW needed to maintain and improve course offerings for students

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.6020.1041.6013.070.0000	DUES AND FEES	0	0	282	3,082
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DESC

To cover the cost of registration for conferences and workshops

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)6020 - FLEX ACADEMY OF EXCELLENCE

DIVISION Information Technology

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,146,960	408,940

TEACHERS (511000)

E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	100%	1.0	80,813	30,566
E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	100%	1.0	87,165	20,737
E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	100%	1.0	64,805	26,757
E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	100%	1.0	91,314	33,064
E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	100%	1.0	78,961	30,124
E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	100%	1.0	73,465	17,477
E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	100%	1.0	80,813	30,566
E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	100%	1.0	78,961	30,124
E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	100%	1.0	63,661	26,485
E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	100%	1.0	77,201	29,706
E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	100%	1.0	61,435	14,615

SALARY OF CLERICAL STAFF (514200)

E	514200	Administrative, Asst. Virtual	100.2400.514200.00011.6020.9990.6013.070.0000	100%	1.0	40,834	21,054
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SECONDARY COUNSELOR (517300)

E	517300	Counselor, Virtual Learning	100.2100.517300.00011.6020.9990.6013.070.0000	100%	1.0	90,054	32,763
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Director, Virtual Learning	100.2800.519100.00011.6020.9990.6013.070.0000	100%	1.0	100,619	35,277
E	519100	Program Manager, Virtual Learn	100.2800.519100.00011.6020.9990.6013.070.0000	100%	1.0	76,857	29,625

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7530 - EDUCATIONAL INFORMATION SYSTEMS

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	23	1	0	0

E 553000 COMMUNICATION

0

1

0

0

E 561000 SUPPLIES

23

0

0

0

TOTAL EXPENSE 23 1 0 0

BUDGET NAME (00011)7530 - EDUCATIONAL INFORMATION SYSTEMS

DIVISION Information Technology

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	23	1	0

COMMUNICATION (553000)

E	553000	100.1000.553000.00011.7530.9990.0308.070.0000	OTHER COST-POSTAGE	0	1	0	
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DESC

SUPPLIES (561000)

E	561000	100.1000.561000.00011.7530.9990.0308.070.0000	SUPPLIES-TEACHING	23	0	0	
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7530 - EDUCATIONAL INFORMATION SYSTEMS

DIVISION Information Technology

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7600 - DEPARTMENT OF INFORMATION SYSTEMS
DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

Monika Davis

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	22,549,777	22,454,853	22,863,993	24,720,556

E	511000	TEACHERS	196,063	268,311	233,068	238,068
E	512100	DEPUTY - AREA SUPERINTENDENT	251,761	251,472	308,762	182,568
E	514200	SALARY OF CLERICAL STAFF	206,319	186,610	169,164	214,031
E	518100	MAINT PERSONNEL-TRANS MECHANIC	177,066	148,843	149,594	153,944
E	518600	CUSTODIAL PERSONNEL	83,034	88,231	84,972	73,895
E	519000	OTHER MANAGEMENT PERSONNEL	439,095	451,389	453,666	685,989
E	519100	OTHER ADMINISTRATIVE PERSONNEL	8,043,456	8,544,187	8,624,644	9,090,178
E	521000	STATE HEALTH INSURANCE	1,186,150	1,330,900	1,360,800	1,519,560
E	523000	TEACHERS RETIREMENT SYSTEM	1,294,096	1,588,745	2,041,111	2,169,732
E	529000	OTHER EMPLOYEE BENEFITS	327,688	347,411	267,500	281,878
E	530000	PURCHASED PROF/TECH SERVICES	3,772,190	4,069,632	5,091,000	5,911,000
E	553000	COMMUNICATION	41	219	240	240
E	558000	TRAVEL - EMPLOYEES	116,565	104,869	153,020	153,020
E	561000	SUPPLIES	60,739	23,111	109,517	109,517
E	561200	COMPUTER SOFTWARE	4,688,362	4,540,892	3,131,311	3,251,311
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	1,687,494	484,810	649,625	649,625
E	581000	DUES AND FEES	19,660	25,222	36,000	36,000

TOTAL EXPENSE	22,549,777	22,454,853	22,863,993	24,720,556
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7600 - DEPARTMENT OF INFORMATION SYSTEMS

DIVISION Information Technology

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	10,539,113	9,517,066	10,349,957

TEACHERS (511000)

E	511000	100.1000.511000.00011.7600.9990.0308.070.0000	TEACHERS	194,063	268,311	233,068	233,068
E	529000	100.1000.529000.00011.7600.9990.0308.070.0000	Additional ALT PLAN BENEFITS (2.65%)				6,176
DESC	salaries related to assistance provided dduring the opening of the school year						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.7600.9990.0308.070.0000	PURCHASED PROF/TECH SERVICES	2,708,007	2,733,339	3,771,000	4,591,000
DESC	professional contractual services for projects and research, annual software and hardware renewals (additional \$820,000 for Disaster Recovery Program)						
E	530000	100.2800.530000.00011.7600.9990.0308.070.0000	PURCHASED PROF/TECH SERVICES	1,064,182	1,336,292	1,320,000	1,320,000
DESC	SIS division's professional contractrial services for projects and research, annual sw and hw renewals, and records mgmt srvds						

COMMUNICATION (553000)

E	553000	100.1000.553000.00011.7600.9990.0308.070.0000	COMMUNICATION	39	219	190	190
DESC	postage stamps and parcel service charges						
E	553000	100.2800.553000.00011.7600.9990.0308.070.0000	COMMUNICATION	1	0	50	50
DESC	postage stamps and parcel service charges						

TRAVEL - EMPLOYEES (558000)

E	558000	100.2210.558000.00011.7600.9990.0308.070.0000	TRAVEL - EMPLOYEES	26,214	32,103	80,582	80,582
DESC	professional travel necessary to acquire knowledge and skills for the development of technology plans, projects, assessments, and evaluations						
E	558000	100.2800.558000.00011.7600.9990.0308.070.0000	TRAVEL - EMPLOYEES	90,351	72,766	72,438	72,438
DESC	local travel necessary for ITTs and other staff to visit DCSD sites for technical calls, meetings, and teaching						

SUPPLIES (561000)

E	561000	100.2210.561000.00011.7600.9990.0308.070.0000	SUPPLIES	44,524	20,650	82,241	82,241
DESC	technical support materials for technical training and general office supplies						
E	561000	100.2800.561000.00011.7600.9990.0308.070.0000	SUPPLIES	16,215	2,460	27,276	27,276
DESC	SIS-technical support materials for technical training and general office supplies						

COMPUTER SOFTWARE (561200)

E	561200	100.1000.561200.00011.7600.9990.0308.070.0000	COMPUTER SOFTWARE	4,688,362	4,540,892	3,131,311	3,251,311
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7600 - DEPARTMENT OF INFORMATION SYSTEMS

DIVISION Information Technology

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	10,539,113	9,517,066	10,349,957

DESC annual maintenance for large software packages acquired by the District (Additional funds to cover district-wide Microsoft server licenses added to account this year.)

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.2800.573000.00011.7600.9990.0308.070.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,687,494	484,810	649,625	649,625
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DESC wireless mgmt equipment, workstataions, laptops, and classroom equipment

DUES AND FEES (581000)

E	581000	100.2210.581000.00011.7600.9990.0308.070.0000	DUES AND FEES	19,660	25,222	36,000	36,000
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DESC conference and workshop registrations

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7600 - DEPARTMENT OF INFORMATION SYSTEMS

DIVISION Information Technology

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						10,405,605	3,957,674

TEACHERS (511000)

E	511000	Lead Network Liaison Specialis	100.1000.511000.00011.7600.9990.0308.070.0000	100%	0.0	3,500	93
E	511000	Salary Supplement	100.1000.511000.00011.7600.9990.0308.070.0000	100%	0.0	1,500	40

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Interim Chief Information Offi	100.2300.512100.00011.7600.9990.0308.070.0000	100%	1.0	182,568	54,773
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SALARY OF CLERICAL STAFF (514200)

E	514200	Office Specialist to Deputy/Ch	100.2300.514200.00011.7600.9990.0308.070.0000	100%	1.0	61,812	14,705
E	514200	Secretary	100.2300.514200.00011.7600.9990.0308.070.0000	100%	1.0	36,418	20,004
E	514200	Secretary	100.2300.514200.00011.7600.9990.0308.070.0000	100%	1.0	35,809	19,859
E	514200	Secretary II 12-Month	100.2300.514200.00011.7600.9990.0308.070.0000	100%	1.0	41,683	21,257
E	514200	Clerk III, Data Entry	100.2800.514200.00011.7600.9990.0308.070.0000	100%	1.0	38,309	20,454

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Engineer, Plant	100.2600.518100.00011.7600.9990.0308.070.0000	100%	1.0	42,876	21,540
E	518100	Technician, Audio/Visual	100.2600.518100.00011.7600.9990.0308.070.0000	100%	1.0	52,308	15,342
E	518100	Technician, Radio Comm/Compute	100.2600.518100.00011.7600.9990.0308.070.0000	100%	1.0	58,760	25,319

CUSTODIAL PERSONNEL (518600)

E	518600	Campus Supervisor 12 mo Centra	100.2600.518600.00011.7600.9990.0308.070.0000	100%	1.0	38,890	20,164
E	518600	Custodian, 12 month	100.2600.518600.00011.7600.9990.0308.070.0000	100%	1.0	35,005	8,328

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Specialist, Instructional Tech	100.2210.519000.00011.7600.9990.8010.070.0000	100%	1.0	86,411	20,557
E	519000	Specialist, Instructional Tech	100.2210.519000.00011.7600.9990.8010.070.0000	100%	1.0	89,860	32,717
E	519000	Specialist, Instructional Tech	100.2210.519000.00011.7600.9990.8010.070.0000	100%	1.0	73,253	28,767
E	519000	Specialist, Instructional Tech	100.2210.519000.00011.7600.9990.8010.070.0000	100%	1.0	88,143	32,309
E	519000	Specialist, Instructional Tech	100.2210.519000.00011.7600.9990.8010.070.0000	100%	1.0	58,977	25,371
E	519000	Specialist, Instructional Tech	100.2210.519000.00011.7600.9990.8010.070.0000	100%	1.0	68,439	27,622
E	519000	Specialist, Instructional Tech	100.2210.519000.00011.7600.9990.8010.070.0000	100%	1.0	59,199	25,424
E	519000	Specialist, Student Informatio	100.2210.519000.00011.7600.9990.8010.070.0000	100%	1.0	73,739	28,882
E	519000	Manager I, Special Projects	100.2800.519000.00011.7600.9990.0308.070.0000	100%	1.0	87,968	32,267

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Exec Director, Infrastructure and Support	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	134,183	39,706
E	519100	Exec Director, Information and Innovation	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	134,183	39,706
E	519100	Director, Network Security	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	126,119	20,988
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	41,431	21,196

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7600 - DEPARTMENT OF INFORMATION SYSTEMS

DIVISION Information Technology

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						10,405,605	3,957,674
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	47,420	22,622
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	52,473	23,824
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	42,136	21,365
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	40,738	21,032
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	54,275	24,252
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	40,738	9,692
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	44,324	10,545
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	54,275	24,252
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	52,473	23,824
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	54,275	24,252
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	44,324	21,885
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	54,275	12,912
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	50,732	23,409
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	54,275	24,252
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	42,136	21,365
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	40,738	21,032
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	52,473	23,824
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	52,473	12,484
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	49,048	23,009
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	53,367	24,036
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	54,275	24,252
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	54,275	24,252
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	47,420	22,622
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	47,420	11,282
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	53,367	12,696
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	40,738	21,032
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	52,473	23,824
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	40,738	9,692
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	52,473	23,824
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	47,420	22,622
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	40,738	21,032
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	54,275	24,252
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	50,732	23,409

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7600 - DEPARTMENT OF INFORMATION SYSTEMS

DIVISION Information Technology

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	10,405,605	3,957,674
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	54,275	24,252	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	42,853	21,535	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	54,275	24,252	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	40,738	9,692	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	54,275	12,912	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	40,738	21,032	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	42,136	21,365	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	44,324	21,885	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	52,473	23,824	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	40,738	21,032	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	45,078	22,065	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	40,738	21,032	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	49,048	23,009	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	54,275	12,912	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	54,275	12,912	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	40,738	21,032	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	53,367	24,036	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	53,367	24,036	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	49,048	23,009	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	52,473	23,824	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	47,420	11,282	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	53,367	24,036	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	40,738	21,032	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	44,324	21,885	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	40,738	21,032	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	47,420	22,622	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	53,367	24,036	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	53,367	12,696	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	52,473	23,824	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000	100%	1.0	40,738	21,032	
E	519100	Administrator, Database	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	78,310	29,970	
E	519100	Analyst I, Systems	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	68,798	27,707	
E	519100	Analyst I, Systems	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	91,661	33,146	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7600 - DEPARTMENT OF INFORMATION SYSTEMS

DIVISION Information Technology

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	10,405,605	3,957,674
E	519100	Analyst II, Systems	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	100,870	35,337	
E	519100	Analyst II, Systems	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	97,522	23,200	
E	519100	Analyst II, Systems	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	99,182	34,935	
E	519100	Analyst II, Systems	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	79,643	30,288	
E	519100	Assistant, Project	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	30,072	18,494	
E	519100	Call Center Agent	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	41,760	21,275	
E	519100	Call Center Agent	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	39,033	20,626	
E	519100	Call Center Agent	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	38,380	20,471	
E	519100	Engineer I, Systems	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	100,870	35,337	
E	519100	Engineer I, Systems	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	89,630	32,663	
E	519100	Engineer I, Systems	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	85,205	31,610	
E	519100	Engineer I, Systems	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	85,205	31,610	
E	519100	Engineer I, Systems	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	86,655	31,955	
E	519100	Engineer I, Systems	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	76,999	29,658	
E	519100	Engineer I, Systems	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	89,630	32,663	
E	519100	Engineer I, Systems	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	83,779	31,271	
E	519100	Engineer I, Systems	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	76,999	18,318	
E	519100	Engineer, Systems Telecommun	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	85,205	31,610	
E	519100	Liaison II, Instructional Tech	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	65,643	26,957	
E	519100	Liaison, Project	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	61,698	26,018	
E	519100	Manager I, Tech/Policy/Spec Pr	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	80,849	19,233	
E	519100	Manager III, Application Dev	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	107,320	36,871	
E	519100	Manager III, Enterprise System	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	124,926	52,400	
E	519100	Manager III, Instructional Tec	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	114,816	38,655	
E	519100	Manager III, IT PMO	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	100,314	35,204	
E	519100	Manager III, Student Info Sys	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	103,758	36,024	
E	519100	Manager, IT Project	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	102,398	35,701	
E	519100	Manager, IT Project	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	85,048	31,573	
E	519100	Manager, IT Project	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	87,968	32,267	
E	519100	Manager, IT Project	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	87,968	20,927	
E	519100	Manager, Unit Enterprise Svcs	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	93,938	33,687	
E	519100	Manager, Unit Support Services	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	92,366	21,974	
E	519100	Manager, Unit-State Reporting	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	86,496	31,917	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7600 - DEPARTMENT OF INFORMATION SYSTEMS

DIVISION Information Technology

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						10,405,605	3,957,674
E	519100	Manager, Unit-Student Info Sys	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	102,210	35,656
E	519100	Officer, Information Security	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	93,938	33,687
E	519100	Officer, Information Security	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	116,985	39,171
E	519100	Officer, Information Security	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	109,348	37,354
E	519100	Officer, Information Security	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	98,817	34,849
E	519100	Officer, Information Security	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	116,985	39,171
E	519100	Operator, Computer	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	58,652	25,293
E	519100	Operator, Lead Computer	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	62,632	26,240
E	519100	Programmer	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	79,034	30,142
E	519100	Specialist I, Network Liaison	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	61,698	26,018
E	519100	Specialist I, Network Liaison	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	61,698	26,018
E	519100	Specialist II, Network Liaison	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	75,132	29,214
E	519100	Specialist II, Network Liaison	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	66,760	27,222
E	519100	Specialist II, Network Liaison	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	70,228	28,047
E	519100	Specialist II, Network Liaison	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	69,052	27,768
E	519100	Specialist II, Network Liaison	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	69,052	27,768
E	519100	Specialist II, Network Liaison	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	66,760	27,222
E	519100	Specialist II, Proj Management	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	79,034	30,142
E	519100	Specialist, Budget (IT)	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	63,816	26,522
E	519100	Specialist, Payroll Processing	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	58,652	25,293
E	519100	Specialist, Records Retention	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	63,464	26,438
E	519100	Sr. Web Developer	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	85,205	31,610
E	519100	Supv, Technology Integration	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	71,291	28,300
E	519100	Supv, Technology Integration	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	71,291	28,300
E	519100	Technician, Computer Services	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	43,606	21,714
E	519100	Technician, Computer Services	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	43,606	21,714
E	519100	Technician, Computer Services	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	47,445	11,287
E	519100	Technician, Computer Services	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	43,606	21,714
E	519100	Technician, Computer Services	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	43,606	10,374
E	519100	Technician, Computer Services	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	47,445	22,627
E	519100	Technician, Computer Services	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	49,074	11,674
E	519100	Technician, Records	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	50,759	12,075
E	519100	Upgrade to Manager II, Scheduling	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	89,301	32,584

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7600 - DEPARTMENT OF INFORMATION SYSTEMS

DIVISION Information Technology

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						10,405,605	3,957,674
E	519100	Upgrade to Manager III, Unit-Tech & Support	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	92,196	33,273
E	519100	Web Developer	100.2800.519100.00011.7600.9990.0308.070.0000	100%	1.0	73,603	17,510
E	519100	Administrator on Special Assn	100.2800.519100.00011.7600.9990.8010.070.0000	100%	1.0	90,865	32,957

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (02611)_all - WIDE AREA NETWORK

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

Monika Davis

BUDGET DESCRIPTION

Provides all technical support for the WAN, Firewalls, and advanced level network functions. Develops and maintains the system-wide security policy, as well as the Disaster Recovery Plan. Monitors, accesses, and implements changes where necessary to protect against viruses, spyware, and outside attacks.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	802,329	504,301	707,169	707,169

E	530000	PURCHASED PROF/TECH SERVICES	92,979	69,977	103,788	103,788
E	553000	COMMUNICATION	709,350	434,324	603,381	603,381

TOTAL EXPENSE	802,329	504,301	707,169	707,169
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BUDGET NAME (02611)_all - WIDE AREA NETWORK

DIVISION Information Technology

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	802,329	504,301	707,169	707,169

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.02611.7600.9990.0308.070.0000	PURCHASED PROF/TECH SERVICES	92,979	69,977	103,788	103,788
DESC			training for the WAN staff, pays for outside services and contractors as needed				

COMMUNICATION (553000)

E	553000	100.2600.553000.02611.7600.9990.0308.070.0000	COMMUNICATION	709,350	434,324	603,381	603,381
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (02611)_all - WIDE AREA NETWORK

DIVISION Information Technology

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40111)_all - MICRO COMPUTER MAINTENANCE

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

Monika Davis

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	288,216	213,970	244,638	724,638
E	544200	RENTAL OF EQUIPMENT & VEHICLES	128,514	29,025	40,000	40,000
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	159,701	184,945	204,638	684,638
TOTAL EXPENSE			288,216	213,970	244,638	724,638

BUDGET NAME (40111)_all - MICRO COMPUTER MAINTENANCE

DIVISION Information Technology

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	288,216	213,970	244,638	724,638

RENTAL OF EQUIPMENT & VEHICLES (544200)

E	544200	100.1000.544200.40111.7930.1041.0308.070.0000	RENTAL OF EQUIPMENT & VEHICLES	128,514	29,025	40,000	40,000
DESC	storage space rental, industry certification, membership fees, external services: deinstallations, pick-up/delivery, warehousing, installation/configuration, consultin, parts and supplies, repair outsourcing services						

PURCHASE/LEASE EQUIPMENT-TECH (573400)

E	573400	100.1000.573400.40111.7930.1041.0308.070.0000	PURCHASE/LEASE EQUIPMENT-TECH	159,701	184,945	204,638	684,638
DESC	Contracted services, hardware (Additional funds for UPS upgrade for Head-End Sites and Data Center)						

BUDGET NAME (40111)_all - MICRO COMPUTER MAINTENANCE

DIVISION Information Technology

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (67611)_all - INSTRUCTIONAL TECHNOLOGY
DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

Monika Davis

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			160,560	139,165	153,797	153,797
E	530000	PURCHASED PROF/TECH SERVICES	10,300	12,425	13,538	13,538
E	561000	SUPPLIES	3,460	2,932	9,512	9,512
E	561200	COMPUTER SOFTWARE	146,800	123,807	130,747	130,747
TOTAL EXPENSE			160,560	139,165	153,797	153,797

BUDGET NAME (67611)_all - INSTRUCTIONAL TECHNOLOGY

DIVISION Information Technology

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	160,560	139,165	153,797

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.67611.7220.9990.0308.070.0000	PURCHASED PROF/TECH SERVICES	10,300	12,425	13,538	13,538
DESC	consultants to help facilitate training for software applications						

SUPPLIES (561000)

E	561000	100.2210.561000.67611.7220.9990.0308.070.0000	SUPPLIES	3,460	2,932	9,512	9,512
DESC	department supplies for local and state Tech Fair, instructional supplies for staff and courses						

COMPUTER SOFTWARE (561200)

E	561200	100.2210.561200.67611.7220.9990.0308.070.0000	COMPUTER SOFTWARE	146,800	123,807	130,747	130,747
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (67611)_all - INSTRUCTIONAL TECHNOLOGY

DIVISION Information Technology

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (67711)_all - TECHNOLOGY & SUPPORT SERVICES
DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

Monika Davis

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	163,457	178,067	678,067
E	530000	PURCHASED PROF/TECH SERVICES	0	162,258	173,507	673,507
E	561000	SUPPLIES	0	1,199	4,560	4,560
TOTAL EXPENSE			0	163,457	178,067	678,067

BUDGET NAME (67711)_all - TECHNOLOGY & SUPPORT SERVICES

DIVISION Information Technology

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	163,457	178,067	678,067

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.67711.7600.9990.0308.070.0000	PURCHASED PROF/TECH SERVICES	0	162,258	173,507	673,507
DESC	cable plant adds, moves, and changes; technical training; maintenance renewals (Additional Funds for Digital Dreamers Program Device Repair Fees for all students)						

SUPPLIES (561000)

E	561000	100.2210.561000.67711.7600.9990.0308.070.0000	SUPPLIES	0	1,199	4,560	4,560
DESC	various technical supplies including toner cartridges, bulbs for projectors, back-up tapes for servers, cables, and surge protectors						

BUDGET NAME (67711)_all - TECHNOLOGY & SUPPORT SERVICES

DIVISION Information Technology

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (74711)_all - ERP PROJECT

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	575,836	(19,708)	361,000	361,000
E	530000	PURCHASED PROF/TECH SERVICES	575,836	(19,708)	361,000	361,000
TOTAL EXPENSE			575,836	(19,708)	361,000	361,000

BUDGET NAME (74711)_all - ERP PROJECT
 DIVISION Information Technology

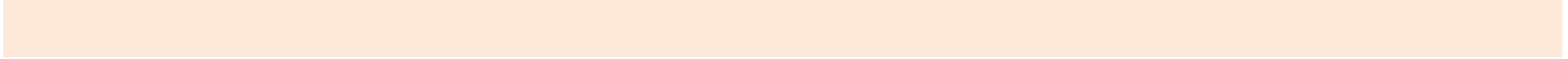
DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	575,836	(19,708)	361,000	361,000

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2500.530000.74711.9999.9990.8010.070.0000	PURCHASED PROF/TECH SERVICES	575,836	(19,708)	361,000	361,000
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DESC



BUDGET NAME (74711)_all - ERP PROJECT

DIVISION Information Technology

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (75311)_all - ENTERPRISE SYSTEMS

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

Monika Davis

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	354,751	317,684	321,985	321,985
E	530000	PURCHASED PROF/TECH SERVICES	94,491	65,798	92,666	92,666
E	561000	SUPPLIES	5,582	5,088	5,144	5,144
E	561200	COMPUTER SOFTWARE	254,677	246,798	224,175	224,175
TOTAL EXPENSE			354,751	317,684	321,985	321,985

BUDGET NAME (75311)_all - ENTERPRISE SYSTEMS

DIVISION Information Technology

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	354,751	317,684	321,985	321,985

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.75311.7600.9990.0308.070.0000	PURCHASED PROF/TECH SERVICES	94,491	65,798	92,666	92,666
DESC			outside support services as needed				

SUPPLIES (561000)

E	561000	100.2210.561000.75311.7600.9990.0308.070.0000	SUPPLIES	5,582	5,088	5,144	5,144
DESC			department supplies				

COMPUTER SOFTWARE (561200)

E	561200	100.1000.561200.75311.7600.9990.0308.070.0000	COMPUTER SOFTWARE	254,677	246,798	224,175	224,175
DESC			annual sw maintenance renewals				

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (75311)_all - ENTERPRISE SYSTEMS

DIVISION Information Technology

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7460 - OFFICE OF LEGAL UNIT
DIVISION Legal Affairs

BUDGET UNIT MANAGER'S NAME

Marissa Key

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,051,524	1,076,380	1,265,049	1,413,498

E	514200	SALARY OF CLERICAL STAFF	159,069	162,194	163,105	168,723
E	519000	OTHER MANAGEMENT PERSONNEL	114,651	116,783	182,101	176,305
E	519100	OTHER ADMINISTRATIVE PERSONNEL	516,282	530,839	568,325	639,399
E	521000	STATE HEALTH INSURANCE	73,542	76,867	85,050	107,730
E	523000	TEACHERS RETIREMENT SYSTEM	87,509	105,986	154,492	208,108
E	529000	OTHER EMPLOYEE BENEFITS	27,820	28,477	24,366	26,088
E	530000	PURCHASED PROF/TECH SERVICES	34,685	24,180	53,791	53,791
E	544200	RENTAL OF EQUIPMENT & VEHICLES	0	0	950	500
E	553000	COMMUNICATION	0	0	71	55
E	558000	TRAVEL - EMPLOYEES	4,508	4,806	7,220	7,220
E	561000	SUPPLIES	17,422	10,944	9,476	9,476
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	10,172	5,135	9,928	9,928
E	581000	DUES AND FEES	5,863	10,168	6,175	6,175

TOTAL EXPENSE	1,051,524	1,076,380	1,265,049	1,413,498
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7460 - OFFICE OF LEGAL UNIT

DIVISION Legal Affairs

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	72,651	55,234	87,145

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2800.530000.00011.7460.9990.8010.080.0000	PURCHASED PROF/TECH SERVICES	26,809	14,969	53,791	42,791
DESC	Costs for professional services, technical contract services and financial demands to comply with BOE, state, federal and local government regulations and costs to maintain licensure for attorneys. Cost of outsourced printing monthly Legal Update for BOE.						
E	530000	100.2800.530000.00011.7460.9990.8010.080.0000	PURCHASED PROF/TECH SERVICES	7,876	8,795	0	11,000
DESC	Costs for professional services, technical to comply with American with Disabilities Act Accommodations (ADAA) in compliance with federal requirements. NEED SEPARATE CHARGE CODE to track separately & is federal LEGAL OBLIGATION.						
E	530000	100.2800.530000.00011.7460.9990.8010.080.0000	PURCHASED PROF/TECH SERVICES	0	417	0	
DESC							

RENTAL OF EQUIPMENT & VEHICLES (544200)

E	544200	100.2800.544200.00011.7460.9990.8010.080.0000	RENTAL OF EQUIPMENT & VEHICLES	0	0	950	500
DESC	Costs for Legal Unit personnel when traveling for gathering evidence, performing interviews regarding case management.						

COMMUNICATION (553000)

E	553000	100.2800.553000.00011.7460.9990.8010.080.0000	COMMUNICATION	0	0	71	55
DESC	For mailing fees of sensitive communications which may require costs above normal US mail postage, such as tracking, return receipt, and priority mailing.						

TRAVEL - EMPLOYEES (558000)

E	558000	100.2800.558000.00011.7460.9990.8010.080.0000	TRAVEL - EMPLOYEES	1,347	783	7,220	6,320
DESC	Professional travel costs for professional development training (workshops, seminars, classes, etc.) and conferences for Legal Unit personnel as well as continuing education training to maintain professional licenses. (associated Crosspointe charge code for professional travel was 101.64.33.00.000101.746.0000, not .32)						
E	558000	100.2800.558000.00011.7460.9990.8010.080.0000	TRAVEL - EMPLOYEES	3,161	4,023	0	900
DESC	Local travel reimbursement costs for Legal Unit personnel. (associated Crosspointe charge code for professional travel was 101.64.32.00.000101.746.0000, not .33)NEED SEPARATE CHARGE CODE FOR TRACKING						

SUPPLIES (561000)

E	561000	100.2800.561000.00011.7460.9990.8010.080.0000	SUPPLIES	17,422	10,944	9,476	9,476
DESC	For purchase of general office supplies for the efficient and effective operation of the Legal Unit.						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.7460.9990.8010.080.0000	PURCHASE EQUIP-NOT BUSES/COMP	3,702	970	4,228	4,228
DESC	For purchase of equipment for the secure and effective operation of the Legal Unit.						
E	573000	100.2800.573000.00011.7460.9990.8010.080.0000	PURCHASE EQUIP-NOT BUSES/COMP	6,470	4,165	5,700	5,700

BUDGET NAME (00011)7460 - OFFICE OF LEGAL UNIT

DIVISION Legal Affairs

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
<i>TOTAL REVENUE</i>				0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>				72,651	55,234	87,611	87,145

DESC For purchase of equipment to satisfy ADA Accommodations for district employees to meet federal requirements.

DUES AND FEES (581000)

E	581000	100.2800.581000.00011.7460.9990.8010.080.0000	DUES AND FEES	5,863	10,168	6,175	6,175
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DESC For staff professional development registrations, fees and for Legal Unit personnel meeting state requirements for continued legal education.

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7460 - OFFICE OF LEGAL UNIT

DIVISION Legal Affairs

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						984,427	341,926

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin. Asst., Legal Affairs	100.2300.514200.00011.7460.9990.8010.080.0000	100%	1.0	40,151	9,552
E	514200	Office Specialist to Deputy/Ch	100.2300.514200.00011.7460.9990.8010.080.0000	100%	1.0	61,812	26,045
E	514200	Specialist II, Legal Records	100.2800.514200.00011.7460.9990.8010.080.0000	100%	1.0	66,760	15,882

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Analyst II, Legal	100.2800.519000.00011.7460.9990.8010.080.0000	100%	1.0	54,722	24,358
E	519000	Investigator, Internal	100.2800.519000.00011.7460.9990.8010.080.0000	100%	1.0	54,823	24,383
E	519000	Specialist II, Legal	100.2800.519000.00011.7460.9990.8010.080.0000	100%	1.0	66,760	27,222

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Attorney, Special Education	100.2800.519100.00011.7460.9990.8010.080.0000	100%	1.0	90,988	32,986
E	519100	Executive Legal Officer	100.2800.519100.00011.7460.9990.8010.080.0000	100%	1.0	125,309	41,151
E	519100	Interim Chief Legal Officer	100.2800.519100.00011.7460.9990.8010.080.0000	100%	1.0	182,568	54,773
E	519100	Manager I, Assistant Legal	100.2800.519100.00011.7460.9990.8010.080.0000	100%	1.0	105,914	36,537
E	519100	Manager I, Asst. Legal Contrac	100.2800.519100.00011.7460.9990.8010.080.0000	50%	0.5	39,083	14,968
E	519100	Upgrade to Manager II, Asst. Legal Officer	100.2800.519100.00011.7460.9990.8010.080.0000	100%	1.0	95,537	34,069

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7470 - LEGAL EXPENSE BUDGET

DIVISION Legal Affairs

BUDGET UNIT MANAGER'S NAME

Marissa Key

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,297,688	3,129,837	4,539,833	4,539,833
E	530002	OTHER COST-BOARD LEGAL FEES	4,168,668	2,917,952	4,037,958	4,037,958
E	530010	PURCHASED SERVICES-OTHER FEES	1,129,020	211,885	501,875	501,875
TOTAL EXPENSE			5,297,688	3,129,837	4,539,833	4,539,833

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7470 - LEGAL EXPENSE BUDGET

DIVISION Legal Affairs

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	5,297,688	3,129,837	4,539,833

OTHER COST-BOARD LEGAL FEES (530002)

E	530002	100.2300.530002.00011.7080.9990.8010.080.0000	OTHER COST-BOARD LEGAL FEES	4,168,668	2,917,952	4,037,958	4,037,958
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DESC Costs to cover annual legal fees for external firms.

PURCHASED SERVICES-OTHER FEES (530010)

E	530010	100.2300.530010.00011.7080.9990.8010.080.0000	PURCHASED SERVICES-OTHER FEES	1,129,020	211,885	501,875	501,875
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DESC Costs to cover legal settlements incurred by the District.

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7470 - LEGAL EXPENSE BUDGET

DIVISION Legal Affairs

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7490 - DIVISION OF INSURANCE SERVICES

DIVISION Legal Affairs

BUDGET UNIT MANAGER'S NAME

Marissa Key

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,307,537	2,912,208	3,388,941	2,986,370

E	514200	SALARY OF CLERICAL STAFF	0	29,259	42,590	43,686
E	519000	OTHER MANAGEMENT PERSONNEL	394,282	380,344	402,619	416,634
E	521000	STATE HEALTH INSURANCE	44,041	57,318	68,040	68,040
E	523000	TEACHERS RETIREMENT SYSTEM	56,264	68,649	93,050	97,312
E	529000	OTHER EMPLOYEE BENEFITS	13,200	13,625	11,799	12,198
E	530000	PURCHASED PROF/TECH SERVICES	0	0	25,000	25,000
E	552000	INSURANCE (OTHR THAN EMPL BEN)	1,799,750	2,138,012	2,585,843	2,163,500
E	581000	DUES AND FEES	0	225,000	160,000	160,000

TOTAL EXPENSE	2,307,537	2,912,208	3,388,941	2,986,370
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7490 - DIVISION OF INSURANCE SERVICES

DIVISION Legal Affairs

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	1,799,750	2,363,012	2,348,500

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2500.530000.00011.7490.0000.8010.080.0000	PURCHASED PROF/TECH SERVICES	0	0	25,000	25,000
DESC	Other Costs - Actuarial study for workers' compensation claims						

INSURANCE (OTHR THAN EMPL BEN) (552000)

E	552000	100.2500.552000.00011.7490.0000.8010.080.0000	INSURANCE (OTHR THAN EMPL BEN)	0	0	85,000	75,000
DESC	Insurance - Fiduciary Liability - Insurance policy that would provide coverage in the events of a breach of fiduciary liability.						
E	552000	100.2500.552000.00011.7490.9990.8010.080.0000	INSURANCE (OTHR THAN EMPL BEN)	19,800	25,078	957,700	29,000
DESC	Insurance - Gov't Crime - Insurance against criminal acts against the district by employees.						
E	552000	100.2500.552000.00011.7490.9990.8010.080.0000	INSURANCE (OTHR THAN EMPL BEN)	50,784	6,189	0	6,000
DESC	Insurance - Catastrophic Athletic Accident Insurance: Covers accidental injuries for middle school students who participate in school sanctioned athletic events. Injuries covered while playing school sanctioned activities or other injuries too.						
E	552000	100.2500.552000.00011.7490.9990.8010.080.0000	INSURANCE (OTHR THAN EMPL BEN)	106,999	88,496	0	90,000
DESC	Insurance - General Student Catastrophic Accident Policy: Covers accidental injuries for all students while at school.						
E	552000	100.2500.552000.00011.7490.9990.8010.080.0000	INSURANCE (OTHR THAN EMPL BEN)	6,705	6,860	0	10,000
DESC	Insurance - General liability coverage required for the District's work based student program.						
E	552000	100.2500.552000.00011.7490.9990.8010.080.0000	INSURANCE (OTHR THAN EMPL BEN)	3,500	0	0	3,500
DESC	Insurance - Fidelity Bond - Required by law for Superintendent						
E	552000	100.2500.552000.00011.7490.9990.8010.080.0000	INSURANCE (OTHR THAN EMPL BEN)	385,000	487,183	0	250,000
DESC	Insurance - Prof Misconduct - Directors and officers, Educator Legal Liability, Educator Professional Liability - covers wrongful acts of employees.						
E	552000	100.2600.552000.00011.7490.9990.8010.080.0000	INSURANCE (OTHR THAN EMPL BEN)	1,226,962	1,524,206	1,543,143	1,700,000
DESC	Insurance - Property - Property insurance to cover district property and contents. Assets with a value of approximately \$3.3 billion.						

DUES AND FEES (581000)

E	581000	100.2800.581000.00011.7490.0000.8010.080.0000	DUES AND FEES	0	225,000	160,000	160,000
DESC	EPIC Insurance Brokers (Edgewood Partners) - Insurance producer flat fee for insurance procurement and consultation services.						

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7490 - DIVISION OF INSURANCE SERVICES

DIVISION Legal Affairs

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						460,320	177,550

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin Assistant, Risk Mgmt	100.2800.514200.00011.7490.9990.8010.080.0000	100%	1.0	43,686	10,393
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OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Adjuster, Workers' Comp Case	100.2500.519000.00011.7490.9990.8010.080.0000	100%	1.0	52,906	23,926
E	519000	Adjuster, Workers' Comp Case	100.2500.519000.00011.7490.9990.8010.080.0000	100%	1.0	57,564	25,034
E	519000	Adjuster, Workers' Comp Case	100.2500.519000.00011.7490.9990.8010.080.0000	100%	1.0	59,540	25,505
E	519000	Claims Adjust, All Lines	100.2800.519000.00011.7490.9990.8010.080.0000	100%	1.0	71,819	28,426
E	519000	Claims Adjust, All Lines	100.2800.519000.00011.7490.9990.8010.080.0000	100%	1.0	68,273	27,582
E	519000	Director, Risk Management	100.2800.519000.00011.7490.9990.8010.080.0000	100%	1.0	106,532	36,684

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (15311)_all - WORKERS' COMPENSATION

DIVISION Legal Affairs

BUDGET UNIT MANAGER'S NAME

Marissa Key

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,188,933	8,115,904	7,294,892	9,257,930
E	526000	WORKMEN COMPENSATION	6,701,356	7,674,356	6,885,546	8,809,000
E	530000	PURCHASED PROF/TECH SERVICES	485,695	441,100	401,630	441,000
E	558000	TRAVEL - EMPLOYEES	602	223	4,286	4,500
E	581000	DUES AND FEES	1,280	225	3,430	3,430
TOTAL EXPENSE			7,188,933	8,115,904	7,294,892	9,257,930

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (15311)_all - WORKERS' COMPENSATION

DIVISION Legal Affairs

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	7,188,933	8,115,904	9,257,930

WORKMEN COMPENSATION (526000)

E	526000	100.1000.526000.15311.7490.9990.8010.080.0000	WORKMEN COMPENSATION	202,399	223,900	6,885,546	250,000
DESC	(Insurance Premium) All self insured employers are required by O.C.G.A. 34-9-121 to purchase Worker's Compensation Excess Insurance. LEGAL OBLIGATION						
E	526000	100.1000.526000.15311.7490.9990.8010.080.0000	WORKMEN COMPENSATION	51,067	43,900	0	55,000
DESC	(State Fee) Statutory (O.C.G.A. 34-9-63) required annual state fee charged to all self-insured employers in the state of Georgia. LEGAL OBLIGATION						
E	526000	100.1000.526000.15311.7490.9990.8010.080.0000	WORKMEN COMPENSATION	405,056	393,747	0	504,000
DESC	(Statutory State Assessment O.C.G.A. 34-9-359) - (SIF) - This fee is anticipated to be high this year because we reported claim net losses of \$7,957,434.80 for the 2018 calendar year on the Annual Assessment Report. Given last year's rate of .06326073, the projected assessment will be approx. \$504,000.00 in summer of 2019. Thus, charged to each self insured employer in Georgia. LEGAL OBLIGATION						
E	526000	100.1000.526000.15311.7490.9990.8010.080.0000	WORKMEN COMPENSATION	6,042,833	7,012,809	0	8,000,000
DESC	(Claims) Funds for paying medical and indemnity benefits; bill review fees; legal defense fees. Risk Management is requesting legal defense funds be appropriated to the claims budget to pay defense bills directly. An increase in legal defense bills is anticipated due to Board hiring new defense firm that charges higher rates than previous firm.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2500.530000.15311.7490.9990.8010.080.0000	PURCHASED PROF/TECH SERVICES	485,695	441,100	401,630	441,000
DESC	Funds for paying contracted workers' compensation third party administrator services, Brentwood Services, per RFQ 17-462.						

TRAVEL - EMPLOYEES (558000)

E	558000	100.2500.558000.15311.7490.9990.8010.080.0000	TRAVEL - EMPLOYEES	243	183	4,286	4,000
DESC	Professional - Travel budget for professional development and required CLE programs to maintain professional licenses						
E	558000	100.2500.558000.15311.7490.9990.8010.080.0000	TRAVEL - EMPLOYEES	359	40	0	500
DESC	Regular - Funds for paying local travel for Risk Management						

DUES AND FEES (581000)

E	581000	100.2500.581000.15311.7490.9990.8010.080.0000	DUES AND FEES	1,280	225	3,430	3,430
DESC	For dues related to professional development, seminars, training, conferences, etc.						

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (15311)_all - WORKERS' COMPENSATION

DIVISION Legal Affairs

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (69011)_all - D AND O PLAN - LIABILITY INSURANCE

DIVISION Legal Affairs

BUDGET UNIT MANAGER'S NAME

Marissa Key

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,039,924	1,154,046	1,024,125	1,427,175
E	521000	STATE HEALTH INSURANCE	(7,607)	(2,127)	0	0
E	530000	PURCHASED PROF/TECH SERVICES	115,571	112,815	117,325	117,175
E	552000	INSURANCE (OTHR THAN EMPL BEN)	925,555	1,035,358	900,000	1,300,000
E	561000	SUPPLIES	6,405	8,000	6,800	10,000
TOTAL EXPENSE			1,039,924	1,154,046	1,024,125	1,427,175

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (69011)_all - D AND O PLAN - LIABILITY INSURANCE

DIVISION Legal Affairs

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	1,047,531	1,156,173	1,427,175

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2500.530000.69011.7490.9990.8010.080.0000	PURCHASED PROF/TECH SERVICES	53,633	57,400	117,325	54,000
DESC	Funds the payment of ATS, the computer claim system leased by the district to document and track claim expenditures. In addition, this budget funds the federal Section 111 Compliance vendor ISO Claim partners. This includes budgeting for data-based maintenance projects.						
E	530000	100.2500.530000.69011.7490.9990.8010.080.0000	PURCHASED PROF/TECH SERVICES	61,938	55,415	0	63,175
DESC	Risk Management Consultant, for senior risk management contractor to serve as liaison between the insurance broker and district. Contractor oversees insurance insurance applications and specialized claims as needed by the Risk Management unit.						

INSURANCE (OTHR THAN EMPL BEN) (552000)

E	552000	100.2500.552000.69011.7490.9990.8010.080.0000	INSURANCE (OTHR THAN EMPL BEN)	925,555	1,035,358	900,000	1,300,000
DESC	Insurance Liability - pays property damage and bodily injury claims secondary to MVA, legal defense bills, and settlements. This budget has increased by \$400k based on RM need to pay legal defense bills directly from this budget. Additionally, RM is requesting an additional \$100k to pay claims due to increased frequency of accidents due to more buses on the roads and hiring inexperienced drivers.						

SUPPLIES (561000)

E	561000	100.2500.561000.69011.7490.9990.8010.080.0000	SUPPLIES	6,405	8,000	6,800	10,000
DESC	Funding for general office supplies; paper, check stock (increased price due to Munis), toner for check printer (increased price due to Munis).						

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (69011)_all - D AND O PLAN - LIABILITY INSURANCE

DIVISION Legal Affairs

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7010 - STUDENT ASSIGNMENT

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Constance Stevenson

BUDGET DESCRIPTION

School Choice/Student Assignment
 This budget aligns with the goal addressing Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	660,673	659,165	716,543	725,393

E	511000	TEACHERS	0	34,455	10,850	10,850
E	511600	PROF DEVELOPMENT STIPENDS	0	0	6,318	6,318
E	514200	SALARY OF CLERICAL STAFF	102,706	114,245	112,212	116,030
E	519100	OTHER ADMINISTRATIVE PERSONNEL	402,266	334,533	360,587	361,873
E	521000	STATE HEALTH INSURANCE	61,224	74,579	79,380	79,380
E	523000	TEACHERS RETIREMENT SYSTEM	59,987	74,782	96,980	101,029
E	529000	OTHER EMPLOYEE BENEFITS	17,393	18,051	13,423	13,120
E	530000	PURCHASED PROF/TECH SERVICES	8,732	3,520	20,583	20,583
E	553000	COMMUNICATION	1,007	658	5,320	5,320
E	558000	TRAVEL - EMPLOYEES	1,720	0	1,985	1,985
E	561000	SUPPLIES	4,287	4,342	5,415	5,415
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	0	0	522	522
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	1,351	0	1,805	1,805
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	0	0	451	451
E	581000	DUES AND FEES	0	0	712	712

TOTAL EXPENSE	660,673	659,165	716,543	725,393
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7010 - STUDENT ASSIGNMENT

DIVISION Student Support & Intervention

DISCRETIONARY

TYP E	GA OBJEC T	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	17,097	42,975	53,961

TEACHERS (511000)

E	5E+05	10.1000.511000.00011.7010.9990.8010.090.00	OTHER PAY-EXTRA ACTIVITY	0	34,455	10,850	10,850
E	5E+05	10.1000.529000.00011.7010.9990.8010.090.00	Additional ALT PLAN BENEFITS (2.65%)				288
DESC							

PROF DEVELOPMENT STIPENDS (511600)

E	5E+05	10.2210.511600.00011.7010.9990.8010.090.00	PROF DEVELOPMENT STIPENDS	0	0	6,318	6,318
E	5E+05	10.2210.529000.00011.7010.9990.8010.090.00	Additional ALT PLAN BENEFITS (2.65%)				167
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	5E+05	10.1000.530000.00011.7010.9990.8010.090.00	PURCHASED PROF/TECH SERVICES	258	0	20,583	20,583
DESC							
E	5E+05	10.1000.530000.00011.7010.9990.8010.090.00	PURCHASED PROF/TECH SERVICES	8,474	3,520	0	
DESC							

COMMUNICATION (553000)

E	6E+05	10.2210.553000.00011.7010.9990.8010.090.00	COMMUNICATION	1,007	658	1,805	1,805
DESC							
E	6E+05	10.2600.553000.00011.7010.9990.8010.090.00	COMMUNICATION	0	0	3,515	3,515
DESC							

TRAVEL - EMPLOYEES (558000)

E	6E+05	10.1000.558000.00011.7010.9990.8010.090.00	TRAVEL - EMPLOYEES	1,677	0	1,985	1,985
DESC							
E	6E+05	10.1000.558000.00011.7010.9990.8010.090.00	TRAVEL - EMPLOYEES	44	0	0	
DESC							

SUPPLIES (561000)

E	6E+05	10.1000.561000.00011.7010.9990.8010.090.00	SUPPLIES	1,399	1,613	2,527	2,527
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7010 - STUDENT ASSIGNMENT

DIVISION Student Support & Intervention

DISCRETIONARY

TYP E	GA OBJEC T	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	17,097	42,975	54,416

DESC

E	6E+05 10.2210.561000.00011.7010.9990.8010.090.00	SUPPLIES		2,888	2,729	2,888	2,888
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DESC

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	6E+05 10.2210.564200.00011.7010.9990.8010.090.00	BOOKS (OTHER THAN TEXTBOOKS)		0	0	522	522
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	6E+05 10.2300.573000.00011.7010.9990.8010.090.00	PURCHASE EQUIP-NOT BUSES/COMP		1,351	0	1,805	1,805
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DESC

PURCHASE/LEASE EQUIPMENT-TECH (573400)

E	6E+05 10.2300.573400.00011.7010.9990.8010.090.00	PURCHASE/LEASE EQUIPMENT-TECH		0	0	451	451
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DESC

DUES AND FEES (581000)

E	6E+05 10.1000.581000.00011.7010.9990.8010.090.00	DUES AND FEES		0	0	712	712
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

DGET NAME (00011)7010 - STUDENT ASSIGNMENT

DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						477,903	193,074

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin. Asst., School Options	00.2300.514200.00011.7010.9990.8010.090.000	100%	1.0	42,955	21,559
E	514200	Clerk II, School Options	00.2300.514200.00011.7010.9990.8010.090.000	100%	1.0	29,961	18,468
E	514200	Secretary, School Choice	00.2300.514200.00011.7010.9990.8010.090.000	100%	1.0	43,114	21,597

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coordinator II, School Choice	00.2210.519100.00011.7010.9990.8010.090.000	100%	1.0	84,892	31,536
E	519100	Coordinator II, School Choice	00.2210.519100.00011.7010.9990.8010.090.000	100%	1.0	119,016	39,654
E	519100	Director, School Options	00.2210.519100.00011.7010.9990.8010.090.000	100%	1.0	106,532	36,684
E	519100	Technician II, School Choice	00.2210.519100.00011.7010.9990.8010.090.000	100%	1.0	51,433	23,576

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7020 - DEPUTY CHIEF SUPERINTENDENT OF SUPPORT SERVICES

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Vasanne Tinsley

BUDGET DESCRIPTION

Budget supports the efforts of programming in support of student academic achievement and wrap around support in schools and centers throughout the District. Areas of oversight for this division include Student Relations, Student Support, English Learners, School Choice Options, Public Safety and Athletics. This budget supports Strategic Goal 1: Student Success with Access and Equity

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	194,957	4,464	0	0
		TOTAL EXPENSE	811,432	586,515	722,127	999,769

R	419950	OTHER LOCAL REVENUES	194,957	4,464	0	0
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TOTAL REVENUE	194,957	4,464	0	0
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E	512100	DEPUTY - AREA SUPERINTENDENT	179,443	181,421	182,315	185,418
E	514200	SALARY OF CLERICAL STAFF	58,784	59,177	96,493	61,812
E	519000	OTHER MANAGEMENT PERSONNEL	102,857	0	0	246,648
E	521000	STATE HEALTH INSURANCE	32,234	23,032	34,020	45,360
E	523000	TEACHERS RETIREMENT SYSTEM	48,605	40,445	58,271	103,804
E	529000	OTHER EMPLOYEE BENEFITS	14,863	10,072	7,389	13,088
E	530000	PURCHASED PROF/TECH SERVICES	67,500	96,842	117,325	117,325
E	544100	RENTAL OF LAND OR BUILDINGS	307,145	175,275	225,625	225,625
E	553000	COMMUNICATION	0	252	71	71
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	0	0	618	618

TOTAL EXPENSE	811,432	586,515	722,127	999,769
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAM (00011)7020 - DEPUTY CHIEF SUPERINTENDENT OF SUPPORT SERVICES

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	194,957	4,464	0	0
				TOTAL DISCRETIONARY EXPENSE	374,645	272,368	343,639	343,639

OTHER LOCAL REVENUES (419950)

R	419950	100.0000.419950.00011.7020.9990.8010.090.0000	OTHER LOCAL SOURCES - FEES	194,957	4,464	0	
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2100.530000.00011.7020.9990.8010.090.0000	PURCHASED PROF/TECH SERVICES	49,500	25,400	44,674	44,674
DESC							
E	530000	100.2800.530000.00011.7020.9990.8010.090.0000	PURCHASED PROF/TECH SERVICES	18,000	71,442	72,651	72,651
DESC							

RENTAL OF LAND OR BUILDINGS (544100)

E	544100	100.2100.544100.00011.7020.9990.8010.090.0000	RENTAL OF LAND OR BUILDINGS	307,145	175,275	225,625	225,625
DESC							

COMMUNICATION (553000)

E	553000	100.2600.553000.00011.7020.9990.8010.090.0000	COMMUNICATION	0	252	71	71
DESC							

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	100.2210.564200.00011.7020.9990.8010.090.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	618	618
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7020 - DEPUTY CHIEF SUPERINTENDENT OF SUPPORT SERVICES

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						493,878	162,252

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Deputy Supt, Stud Support/Inte	100.2300.512100.00011.7020.9990.8010.090.0000	100%	1.0	182,568	54,773
E	512100	Deputy/Chief Expense Allowance	100.2300.512100.00011.7020.9990.8010.090.0000	100%	0.0	2,100	56
E	512100	Salary Supplement	100.2300.512100.00011.7020.9990.8010.090.0000	100%	0.0	750	20

SALARY OF CLERICAL STAFF (514200)

E	514200	Office Specialist to Deputy/Ch	100.2800.514200.00011.7020.9990.8010.090.0000	100%	1.0	61,812	26,045
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OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Executive Director, Public Safety	100.2300.519000.00011.7020.9990.8014.090.0000	100%	1.0	123,324	40,679
E	519000	Executive Director, School Climate and Cultu	100.2300.519000.00011.7020.9990.8014.090.0000	100%	1.0	123,324	40,679

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7090 - DEPARTMENT OF ATHLETICS

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

James Jackson

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,520,192	1,276,128	1,214,440	1,453,252

E	514200	SALARY OF CLERICAL STAFF	75,435	83,022	84,019	87,293
E	514600	ATHLETICS PERSONNEL	460,541	487,710	432,820	550,673
E	519000	OTHER MANAGEMENT PERSONNEL	0	0	13,000	26,000
E	519100	OTHER ADMINISTRATIVE PERSONNEL	320,970	0	36,100	36,100
E	521000	STATE HEALTH INSURANCE	49,851	54,922	56,700	56,700
E	523000	TEACHERS RETIREMENT SYSTEM	73,582	91,567	108,019	134,866
E	529000	OTHER EMPLOYEE BENEFITS	28,415	21,946	14,998	18,877
E	530000	PURCHASED PROF/TECH SERVICES	507,976	533,988	461,041	535,000
E	553000	COMMUNICATION	1,584	943	2,256	2,256
E	561000	SUPPLIES	0	0	3,772	3,772
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	1,837	2,031	1,715	1,715

TOTAL EXPENSE	1,520,192	1,276,128	1,214,440	1,453,252
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NA (00011)7090 - DEPARTMENT OF ATHLETICS

DIVISION Student Support & Intervention

DISCRETIONARY

TYP E	GA OBJEC T	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	832,368	536,961	593,145

OTHER MANAGEMENT PERSONNEL (519000)

E	5E+05	10.2800.519000.00011.7090.9990.8010.090.00	OTHER PAY-EXTRA ACTIVITY	0	0	13,000	13,000
E	5E+05	10.2800.529000.00011.7090.9990.8010.090.00	Additional ALT PLAN BENEFITS (2.65%)				345
DESC							

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	5E+05	10.2600.519100.00011.7090.9990.8010.090.00	OTHER PAY-EXTRA ACTIVITY	320,970	0	36,100	36,100
E	5E+05	10.2600.529000.00011.7090.9990.8010.090.00	Additional ALT PLAN BENEFITS (2.65%)				957
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	5E+05	10.2600.530000.00011.7090.9990.8010.090.00	PURCHASED PROF/TECH SERVICES	406,813	418,064	461,041	535,000
DESC	For repair of washer/dryers for uniforms, charter buses for student travel, repair of scoreboards						
E	5E+05	10.2600.530000.00011.7090.9990.8010.090.00	PURCHASED PROF/TECH SERVICES	101,164	115,924	0	
DESC							

COMMUNICATION (553000)

E	6E+05	10.2210.553000.00011.7090.9990.8010.090.00	COMMUNICATION	1,584	943	2,256	2,256
DESC							

SUPPLIES (561000)

E	6E+05	10.2210.561000.00011.7090.9990.8010.090.00	SUPPLIES	0	0	3,772	3,772
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	6E+05	10.1000.573000.00011.7090.9990.8010.090.00	PURCHASE EQUIP-NOT BUSES/COMP	1,837	2,031	1,715	1,715
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

DGET NAME (00011)7090 - DEPARTMENT OF ATHLETICS

DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						650,966	209,141

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper, 12 month	00.2300.514200.00011.7090.9990.8010.090.000	100%	1.0	38,309	9,114
E	514200	Executive Assistant	00.2300.514200.00011.7090.9990.8010.090.000	100%	1.0	48,984	11,653

ATHLETICS PERSONNEL (514600)

E	514600	Coordinator III, Athletics	00.2100.514600.00011.7090.9990.8010.090.000	100%	1.0	102,022	35,611
E	514600	Director, Athletics Community	00.2100.514600.00011.7090.9990.8010.090.000	100%	1.0	130,449	42,374
E	514600	Executive Director, Athletics	00.2100.514600.00011.7090.9990.8010.090.000	100%	1.0	123,324	40,679
E	514600	Specialist II, Athletics	00.2100.514600.00011.7090.9990.8010.090.000	100%	1.0	61,358	25,937
E	514600	Specialist II, Athletics	00.2100.514600.00011.7090.9990.8010.090.000	100%	1.0	66,760	15,882
E	514600	Specialist II, Athletics	00.2100.514600.00011.7090.9990.8010.090.000	100%	1.0	66,760	27,222

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Wellness Center Supplement	00.2800.519000.00011.7090.9990.8010.090.000	100%	0.0	6,500	497
E	519000	Wellness Center Supplement	00.2800.519000.00011.7090.9990.8010.090.000	50%	0.0	3,250	86
E	519000	Wellness Center Supplement	00.2800.519000.00011.7090.9990.8010.090.000	50%	0.0	3,250	86

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7130 - INTERNATIONAL STUDENT SCREENING

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Evelyn Hall

BUDGET DESCRIPTION

This Budget provides salaries and benefits to one teacher/screener.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,186	0	0	105,627

E	511000	TEACHERS	1,500	0	0	76,167
E	518000	BUS DRIVERS	600	0	0	0
E	521000	STATE HEALTH INSURANCE	0	0	0	11,340
E	523000	TEACHERS RETIREMENT SYSTEM	0	0	0	16,102
E	529000	OTHER EMPLOYEE BENEFITS	86	0	0	2,018

TOTAL EXPENSE	2,186	0	0	105,627
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BUDGET NAME (00011)7130 - INTERNATIONAL STUDENT SCREENING

DIVISION Student Support & Intervention

DISCRETIONARY

TYP E	GA OBJEC T	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 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 2019-2020

DGET NAME (00011)7130 - INTERNATIONAL STUDENT SCREENING

DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						76,167	29,460

TEACHERS (511000)

E	511000	Teacher, German	HS	00.1000.511000.00011.7130.1041.1100.090.000	100%	1.0	76,167	29,460
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7350 - DEPARTMENT OF SOCIAL WORK

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore Sanders

BUDGET DESCRIPTION

The School Social Work Department utilizes state certified social workers to remove barriers to learning by addressing child welfare issues including: abuse, neglect, homelessness, suicidal ideation, truancy, and additional matters/concerns pertaining to child safety. In addition, social workers provide staff development for both certified and classified employees regarding mandated reporter laws, suicide and bullying prevention as well as mental health trainings. The department supports Strategic Goal Area I: Provide equitable access to academically rigorous courses and programs along with Strategic Goal Area II: Providing a safe, orderly, and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,698,661	3,652,137	3,851,098	4,124,656

E	514200	SALARY OF CLERICAL STAFF	0	0	37,017	40,299
E	517600	SCHOOL SOCIAL WORKER	2,761,540	2,680,624	2,740,303	2,975,701
E	521000	STATE HEALTH INSURANCE	428,085	405,405	419,580	417,689
E	523000	TEACHERS RETIREMENT SYSTEM	394,463	453,801	565,874	598,357
E	529000	OTHER EMPLOYEE BENEFITS	100,097	97,063	75,144	79,430
E	530000	PURCHASED PROF/TECH SERVICES	0	134	923	923
E	553000	COMMUNICATION	388	137	200	200
E	558000	TRAVEL - EMPLOYEES	11,688	12,588	11,057	11,057
E	561000	SUPPLIES	2,399	384	500	500
E	581000	DUES AND FEES	0	2,000	500	500

TOTAL EXPENSE	3,698,661	3,652,137	3,851,098	4,124,656
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7350 - DEPARTMENT OF SOCIAL WORK

DIVISION Student Support & Intervention

DISCRETIONARY

TYP E	GA OBJEC T	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	14,475	15,243	13,180

PURCHASED PROF/TECH SERVICES (530000)

E	5E+05	10.2100.530000.00011.7350.9990.8010.090.00	PURCHASED PROF/TECH SERVICES	0	134	923	923
DESC							

COMMUNICATION (553000)

E	6E+05	10.2100.553000.00011.7350.9990.8010.090.00	COMMUNICATION	388	137	200	200
DESC							

TRAVEL - EMPLOYEES (558000)

E	6E+05	10.2100.558000.00011.7350.9990.8010.090.00	TRAVEL - EMPLOYEES	11,688	11,244	11,057	11,057
DESC							
E	6E+05	10.2100.558000.00011.7350.9990.8010.090.00	TRAVEL - EMPLOYEES	0	1,343	0	
DESC							

SUPPLIES (561000)

E	6E+05	10.1000.561000.00011.7350.9990.8010.090.00	SUPPLIES	2,399	384	500	500
DESC							

DUES AND FEES (581000)

E	6E+05	10.2100.581000.00011.7350.9990.8010.090.00	DUES AND FEES	0	2,000	500	500
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

DGET NAME (00011)7350 - DEPARTMENT OF SOCIAL WORK

DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						3,016,000	1,095,476

SALARY OF CLERICAL STAFF (514200)

E	514200	Secretary, Safe Schools	00.2100.514200.00011.7350.9990.8010.090.000	100%	1.0	40,299	20,927
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SCHOOL SOCIAL WORKER (517600)

E	517600	Coordinator III, Social Work	00.2100.517600.00011.7350.9990.8010.090.000	100%	1.0	102,022	2,704
E	517600	Social Worker I - Part Time	00.2100.517600.00011.7350.9990.8010.090.000	100%	0.0	44,764	694
E	517600	Social Worker I - Part Time	00.2100.517600.00011.7350.9990.8010.090.000	100%	0.0	38,765	1,027
E	517600	Social Worker I 10 Mth	00.2100.517600.00011.7350.9990.8010.090.000	100%	1.0	66,626	27,191
E	517600	Social Worker I 10 Mth	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	18,202	7,165
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	50%	0.5	33,313	13,595
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	50%	0.5	33,313	13,595
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	50%	0.5	33,313	13,595
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	50%	0.5	33,313	13,595
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	50%	0.5	29,708	12,737
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	50%	0.5	29,708	12,737
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	100%	1.0	69,717	16,586
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	100%	1.0	58,385	25,230
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	33%	0.3	21,533	8,905
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	33%	0.3	21,517	8,898
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	33%	0.3	21,517	8,898
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	20%	0.2	15,033	5,844
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	20%	0.2	15,033	5,844
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	20%	0.2	15,033	5,844
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	20%	0.2	15,033	5,844
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	20%	0.2	15,033	5,844
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	100%	1.0	54,264	24,249
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	18,460	7,226
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	18,460	7,226
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	18,460	7,226
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	18,460	7,226
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	20%	0.2	14,809	5,791
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	20%	0.2	14,809	5,791
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	20%	0.2	14,809	5,791
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	20%	0.2	14,809	5,791

DeKalb County School District

Budget Request Form - FY 2019-2020

DGET NAME (00011)7350 - DEPARTMENT OF SOCIAL WORK

DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						3,016,000	1,095,476
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	20%	0.2	14,809	5,791
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	100%	1.0	79,475	30,247
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	33%	0.3	25,746	9,907
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	33%	0.3	25,727	9,900
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	33%	0.3	25,727	9,900
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	17,944	7,104
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	17,944	7,104
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	17,944	7,104
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	17,944	7,104
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	17,172	6,920
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	17,172	6,920
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	17,172	6,920
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	17,172	6,920
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	13,309	6,001
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	13,309	6,001
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	13,309	6,001
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	20,815	7,787
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	20,815	7,787
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	20,815	7,787
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	20,815	7,787
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	17,429	6,982
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	17,429	6,982
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	17,429	6,982
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	17,429	6,982
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	50%	0.5	30,738	12,983
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	50%	0.5	30,738	12,983
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	50%	0.5	32,798	13,472
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	50%	0.5	32,798	13,472
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	33%	0.3	29,420	10,781
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	33%	0.3	29,398	10,773
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	33%	0.3	29,398	10,773
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	50%	0.5	27,132	12,125
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	50%	0.5	27,132	12,125

DeKalb County School District

Budget Request Form - FY 2019-2020

DGET NAME (00011)7350 - DEPARTMENT OF SOCIAL WORK

DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						3,016,000	1,095,476
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	50%	0.5	36,404	14,331
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	50%	0.5	36,404	14,331
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	18,202	7,165
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	18,202	7,165
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	18,202	7,165
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	17,669	7,038
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	17,669	7,038
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	17,669	7,038
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	17,669	7,038
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	50%	0.5	33,313	13,595
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	50%	0.5	33,313	13,595
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	50%	0.5	37,949	14,698
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	50%	0.5	37,949	9,028
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	33%	0.3	32,800	7,803
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	33%	0.3	32,775	7,798
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	33%	0.3	32,775	7,798
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	33%	0.3	23,251	5,531
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	33%	0.3	23,233	5,527
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	33%	0.3	23,233	9,306
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	20,167	7,632
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	20,167	7,632
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	20,167	7,632
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	20,167	7,632
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	33%	0.3	32,039	11,404
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	33%	0.3	32,015	11,395
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	33%	0.3	32,015	11,395
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	33%	0.3	23,945	9,479
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	33%	0.3	23,927	9,471
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	33%	0.3	23,927	9,471
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	18,202	7,165
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	18,202	7,165
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	18,202	7,165
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	18,202	7,165

DeKalb County School District

Budget Request Form - FY 2019-2020

DGET NAME (00011)7350 - DEPARTMENT OF SOCIAL WORK

DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						3,016,000	1,095,476
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	20%	0.2	18,063	6,566
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	20%	0.2	18,063	6,566
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	20%	0.2	18,063	6,566
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	20%	0.2	18,063	6,566
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	20%	0.2	18,063	6,566
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	17,172	6,920
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	17,172	6,920
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	17,172	6,920
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	17,172	6,920
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	33%	0.3	20,502	8,659
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	33%	0.3	20,487	8,653
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	33%	0.3	20,487	8,653
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	50%	0.5	32,283	13,350
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	50%	0.5	32,283	13,350
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	20%	0.2	12,089	5,144
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	20%	0.2	12,089	5,144
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	20%	0.2	12,089	5,144
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	20%	0.2	12,089	5,144
E	517600	Social Worker I 10 Mth 735	00.2100.517600.00011.7350.9990.8010.090.000	20%	0.2	12,089	5,144
E	517600	Social Worker II 12 month	00.2100.517600.00011.7350.9990.8010.090.000	100%	1.0	94,266	33,766
E	517600	Social Worker II 12 month	00.2100.517600.00011.7350.9990.8010.090.000	25%	0.3	13,309	6,001

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7370 - DEPARTMENT OF STUDENT SUPPORT SERVICES

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	601,828	1,025,386	1,241,146	1,404,883

E	511000	TEACHERS	167,312	7,991	4,307	4,307
E	514200	SALARY OF CLERICAL STAFF	110,113	65,679	46,070	47,533
E	519000	OTHER MANAGEMENT PERSONNEL	193,520	199,919	200,928	207,427
E	519100	OTHER ADMINISTRATIVE PERSONNEL	16,953	448,078	604,850	701,743
E	521000	STATE HEALTH INSURANCE	33,434	151,837	170,100	215,460
E	523000	TEACHERS RETIREMENT SYSTEM	42,853	118,382	178,031	185,561
E	529000	OTHER EMPLOYEE BENEFITS	14,561	24,783	24,215	30,207
E	530000	PURCHASED PROF/TECH SERVICES	18,202	0	0	0
E	558000	TRAVEL - EMPLOYEES	1,829	4,059	7,845	7,845
E	561000	SUPPLIES	1,927	1,327	1,708	1,708
E	581000	DUES AND FEES	1,123	3,331	3,092	3,092

TOTAL EXPENSE	601,828	1,025,386	1,241,146	1,404,883
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7370 - DEPARTMENT OF STUDENT SUPPORT SERVICES

DIVISION Student Support & Intervention

DISCRETIONARY

TYP E	GA OBJEC T	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	189,894	16,708	17,066

TEACHERS (511000)

E	5E+05	00.1000.511000.00011.7370.9990.8014.030.00	OTHER PAY-EXTRA ACTIVITY	166,812	7,991	4,307	4,307
E	5E+05	00.1000.529000.00011.7370.9990.8014.030.00	Additional ALT PLAN BENEFITS (2.65%)				114

DESC

PURCHASED PROF/TECH SERVICES (530000)

E	5E+05	00.1000.530000.00011.7370.2021.8014.090.00	OTHER COST-PROFESSIONAL/TECHNI	5,653	0	0	
E	5E+05	00.2100.530000.00011.7370.9990.8014.090.00	OTHER COST-PROFESSIONAL/TECHNI	12,550	0	0	

DESC

DESC

TRAVEL - EMPLOYEES (558000)

E	6E+05	00.1000.558000.00011.7370.7044.8014.090.00	TRAVEL - EMPLOYEES	389	493	7,845	7,845
E	6E+05	00.1000.558000.00011.7370.7044.8014.090.00	TRAVEL - EMPLOYEES	1,440	3,566	0	

DESC

DESC

SUPPLIES (561000)

E	6E+05	00.1000.561000.00011.7370.7044.8014.090.00	SUPPLIES	1,927	1,327	1,708	1,708
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DESC

DUES AND FEES (581000)

E	6E+05	00.1000.581000.00011.7370.7044.8014.090.00	DUES AND FEES	1,123	3,331	3,092	3,092
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

DGET NAME (00011)7370 - DEPARTMENT OF STUDENT SUPPORT SERVICES

DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						956,703	431,114

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin Asst, Supp Svc	00.2300.514200.00011.7370.9990.8014.090.000	100%	1.0	47,533	22,648
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OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Coordinator III, Counseling	00.2210.519000.00011.7370.9990.8014.090.000	100%	1.0	95,362	34,027
E	519000	Director, Support Services	00.2210.519000.00011.7370.9990.8014.090.000	100%	1.0	112,065	38,001

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Clerk	00.2100.519100.00011.7370.9990.8014.090.000	100%	1.0	29,021	18,244
E	519100	Data, Clerk Counseling HS	00.2100.519100.00011.7370.9990.8014.090.000	100%	1.0	28,535	18,128
E	519100	Data, Clerk Counseling HS	00.2100.519100.00011.7370.9990.8014.090.000	50%	0.5	15,264	9,301
E	519100	Data, Clerk Counseling HS	00.2100.519100.00011.7370.9990.8014.090.000	50%	0.5	15,264	9,301
E	519100	Data, Clerk Counseling HS	00.2100.519100.00011.7370.9990.8014.090.000	100%	1.0	31,575	9,091
E	519100	Data, Clerk Counseling HS	00.2100.519100.00011.7370.9990.8014.090.000	100%	1.0	31,575	7,512
E	519100	Data, Clerk Counseling HS	00.2100.519100.00011.7370.9990.8014.090.000	100%	1.0	29,021	18,244
E	519100	Data, Clerk Counseling HS	00.2100.519100.00011.7370.9990.8014.090.000	100%	1.0	29,021	18,244
E	519100	Data, Clerk Counseling HS	00.2100.519100.00011.7370.9990.8014.090.000	100%	1.0	30,528	7,263
E	519100	Data, Clerk Counseling HS	00.2100.519100.00011.7370.9990.8014.090.000	100%	1.0	28,535	18,128
E	519100	Data, Clerk Counseling HS	00.2100.519100.00011.7370.9990.8014.090.000	100%	1.0	29,021	18,244
E	519100	Data, Clerk Counseling HS	00.2100.519100.00011.7370.9990.8014.090.000	100%	1.0	30,990	18,712
E	519100	Data, Clerk Counseling HS	00.2100.519100.00011.7370.9990.8014.090.000	100%	1.0	28,535	18,128
E	519100	Data, Clerk Counseling HS	00.2100.519100.00011.7370.9990.8014.090.000	100%	1.0	28,535	18,128
E	519100	Data, Clerk Counseling HS	00.2100.519100.00011.7370.9990.8014.090.000	100%	1.0	31,575	18,852
E	519100	Data, Clerk Counseling HS	00.2100.519100.00011.7370.9990.8014.090.000	100%	1.0	28,535	6,788
E	519100	Data, Clerk Counseling HS	00.2100.519100.00011.7370.9990.8014.090.000	100%	1.0	31,575	18,852
E	519100	Data, Clerk Counseling HS	00.2100.519100.00011.7370.9990.8014.090.000	100%	1.0	28,535	6,788
E	519100	Data, Clerk Counseling HS	00.2100.519100.00011.7370.9990.8014.090.000	100%	1.0	28,535	18,128
E	519100	Data, Clerk Counseling HS	00.2100.519100.00011.7370.9990.8014.090.000	100%	1.0	28,535	18,128
E	519100	Data, Clerk Counseling HS	00.2100.519100.00011.7370.9990.8014.090.000	100%	1.0	28,535	18,128
E	519100	Data, Clerk Counseling HS	00.2100.519100.00011.7370.9990.8014.090.000	100%	1.0	31,575	18,852
E	519100	Data, Clerk Counseling HS	00.2100.519100.00011.7370.9990.8014.090.000	100%	1.0	31,575	2,416
E	519100	Data, P/T Clerk Counseling HS	00.2100.519100.00011.7370.9990.8014.090.000	100%	0.0	15,827	1,211
E	519100	Data, P/T Clerk Counseling HS	00.2100.519100.00011.7370.9990.8014.090.000	100%	0.0	15,827	1,211
E	519100	Data, P/T Clerk Counseling HS	00.2100.519100.00011.7370.9990.8014.090.000	100%	0.0	15,694	416

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders/Kimberly Franklin

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,139,456	4,224,638	4,724,111	4,967,308

E	511000	TEACHERS	0	11,875	12,350	12,350
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	95	0	0	0
E	514200	SALARY OF CLERICAL STAFF	0	38,169	40,154	41,288
E	517400	SCHOOL PSYCHOLOGIST	2,925,085	2,902,410	3,201,778	3,329,268
E	519100	OTHER ADMINISTRATIVE PERSONNEL	98,521	99,987	100,492	103,758
E	521000	STATE HEALTH INSURANCE	429,437	420,920	464,940	500,851
E	523000	TEACHERS RETIREMENT SYSTEM	429,929	525,498	677,559	708,268
E	529000	OTHER EMPLOYEE BENEFITS	121,285	119,363	88,900	98,587
E	530000	PURCHASED PROF/TECH SERVICES	25,400	23,675	18,750	18,750
E	558000	TRAVEL - EMPLOYEES	5,410	6,077	11,145	11,145
E	561000	SUPPLIES	93,307	67,944	84,384	84,384
E	561200	COMPUTER SOFTWARE	1,640	5,000	9,291	9,291
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	9,349	3,720	14,368	49,368

TOTAL EXPENSE	4,139,456	4,224,638	4,724,111	4,967,308
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Student Support & Intervention

DISCRETIONARY

TYP E	GA OBJEC T	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	135,105	118,291	185,615

TEACHERS (511000)

E	5E+05	00.1000.511000.00011.7380.2021.8014.090.00	OTHER PAY-EXTRA ACTIVITY	0	11,875	12,350	12,350
E	5E+05	00.1000.529000.00011.7380.2021.8014.090.00	Additional ALT PLAN BENEFITS (2.65%)				327

DESC

PURCHASED PROF/TECH SERVICES (530000)

E	5E+05	00.1000.530000.00011.7380.2021.8014.090.00	PURCHASED PROF/TECH SERVICES	25,400	23,675	18,750	18,750
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DESC

TRAVEL - EMPLOYEES (558000)

E	6E+05	00.1000.558000.00011.7380.2021.8014.090.00	TRAVEL - EMPLOYEES	5,410	6,077	11,145	11,145
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DESC

SUPPLIES (561000)

E	6E+05	00.1000.561000.00011.7380.2021.8014.090.00	SUPPLIES	93,307	67,944	84,384	84,384
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DESC

COMPUTER SOFTWARE (561200)

E	6E+05	00.1000.561200.00011.7380.9990.8014.090.00	COMPUTER SOFTWARE	1,640	5,000	9,291	9,291
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DESC

PURCHASE/LEASE EQUIPMENT-TECH (573400)

E	6E+05	00.2100.573400.00011.7380.9990.8014.090.00	PURCHASE/LEASE EQUIPMENT-TECH	6,747	1,084	14,368	14,368
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DESC

E	6E+05	00.2100.573400.00011.7380.9990.8014.090.00	PURCHASE/LEASE EQUIPMENT-TECH	2,602	2,636	0	35,000
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DESC

35,000.00 has been added to the Psychological Services Budget to purchase new audiometers for middle and high schools. New audiometers for the elementary schools is being budgeted by the Department of Special Education.

DeKalb County School District

Budget Request Form - FY 2019-2020

DGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						3,474,314	1,307,379

SALARY OF CLERICAL STAFF (514200)

E	514200	Clerk II, Psych Services	00.2300.514200.00011.7380.0000.8014.090.000	100%	1.0	41,288	21,162
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SCHOOL PSYCHOLOGIST (517400)

E	517400	Psychologist, Lead	00.2100.517400.00011.7380.9990.8014.090.000	100%	1.0	89,301	32,584
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	100%	1.0	66,188	27,086
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	25,816	9,923
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	25,797	9,916
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	25,797	9,916
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	23,196	9,301
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	23,179	9,293
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	23,179	9,293
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	18,706	8,232
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	18,692	8,225
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	18,692	8,225
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	19,080	8,321
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	19,066	8,314
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	19,066	8,314
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	26,938	10,191
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	26,918	10,183
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	26,918	10,183
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	50%	0.5	40,388	15,278
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	50%	0.5	40,388	9,608
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	19,828	4,717
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	19,813	4,714
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	19,813	8,493
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	23,945	9,479
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	23,927	9,471
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	23,927	9,471
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	26,564	10,102
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	26,544	10,093
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	26,544	10,093
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	50%	0.5	33,655	13,677
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	50%	0.5	33,655	13,677

DeKalb County School District

Budget Request Form - FY 2019-2020

DGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						3,474,314	1,307,379
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	28,980	10,676
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	28,958	10,668
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	28,958	10,668
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	50%	0.5	27,132	12,125
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	50%	0.5	27,132	12,125
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	31,079	11,176
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	31,056	11,167
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	31,056	11,167
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	100%	1.0	65,066	26,819
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	19,080	8,321
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	19,066	8,314
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	19,066	8,314
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	33,176	11,674
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	33,151	11,665
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	33,151	7,886
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	50%	0.5	37,022	8,807
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	50%	0.5	37,022	14,477
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	25,442	9,834
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	25,423	9,827
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	25,423	9,827
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	27,413	10,303
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	27,392	10,296
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	27,392	10,296
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	50%	0.5	34,216	13,810
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	50%	0.5	34,216	8,140
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	29,924	7,119
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	29,902	7,113
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	29,902	10,892
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	100%	1.0	50,667	23,394
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	20,202	8,588
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	20,187	8,582
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	24,319	9,567
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	24,301	9,560

DeKalb County School District

Budget Request Form - FY 2019-2020

DGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						3,474,314	1,307,379
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	24,301	9,560
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	21,533	8,905
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	21,517	8,898
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	21,517	8,898
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	23,570	9,390
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	23,553	9,382
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	23,553	9,382
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	20,577	8,677
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	20,561	8,671
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	20,561	8,671
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	100%	1.0	66,188	27,086
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	19,454	8,411
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	19,439	8,404
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	19,439	8,404
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	50%	0.5	34,859	13,963
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	50%	0.5	34,859	13,963
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	26,938	10,191
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	26,918	10,183
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	26,918	10,183
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	18,706	8,232
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	18,692	8,225
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	18,692	4,446
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	100%	1.0	42,487	21,448
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	20,577	8,677
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	20,561	8,671
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	20,561	8,671
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	50%	0.5	32,533	13,409
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	50%	0.5	32,533	13,409
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	20,577	8,677
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	20,561	8,671
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	20,561	8,671
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	33,176	11,674
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	33,151	11,665

DeKalb County School District

Budget Request Form - FY 2019-2020

DGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						3,474,314	1,307,379
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	33,151	11,665
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	22,448	9,122
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	22,431	9,115
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	22,431	9,115
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	31,001	11,158
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	30,978	11,149
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	30,978	11,149
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	50%	0.5	33,094	13,543
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	50%	0.5	33,094	13,543
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	20,951	8,766
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	20,935	8,760
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	20,935	4,981
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	28,061	6,676
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	28,040	6,671
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	28,040	10,450
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	26,564	10,102
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	26,544	10,093
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	26,544	10,093
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	23,196	9,301
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	23,179	9,293
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	23,179	9,293
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	25%	0.3	15,425	6,505
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	25%	0.3	15,425	6,505
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	25%	0.3	15,425	6,505
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	25%	0.3	15,425	6,505
E	517400	Psychologist, School (local)	00.2100.517400.00011.7380.9990.8014.090.000	33%	0.3	20,187	1,544
OTHER ADMINISTRATIVE PERSONNEL (519100)							
E	519100	Coordinator III, School Psych	00.2210.519100.00011.7380.9990.8010.090.000	100%	1.0	103,758	19,277

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7560 - DEPARTMENT OF SAFE SCHOOLS AND STUDENT RELATIONS

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Kishia Towns

BUDGET DESCRIPTION

The Department of Student Relations provides support to each school and center in the DeKalb County School District by interpreting and implementing the rules and regulations regarding student conduct. This department also facilitates Due Process Hearings, Student Placement, and the Bullying, Harassment, and Hazing Awareness Campaign. Positive Behavioral Interventions and Supports will be implemented in 32 schools during the 2019-2020 school year. These functions support the DeKalb County School District's Strategic Plan Goal 2: Stakeholder Engagement: Performance Objective: Provide a safe, orderly, and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	732,537	888,210	958,093	981,634

E	514200	SALARY OF CLERICAL STAFF	118,722	120,666	84,258	88,145
E	519000	OTHER MANAGEMENT PERSONNEL	0	104,387	104,914	108,346
E	519100	OTHER ADMINISTRATIVE PERSONNEL	350,555	341,830	379,385	388,752
E	521000	STATE HEALTH INSURANCE	63,150	80,351	90,720	90,720
E	523000	TEACHERS RETIREMENT SYSTEM	66,966	95,216	118,828	123,720
E	529000	OTHER EMPLOYEE BENEFITS	16,211	21,200	15,066	15,509
E	530000	PURCHASED PROF/TECH SERVICES	89,240	96,423	121,150	121,150
E	544200	RENTAL OF EQUIPMENT & VEHICLES	4,274	7,544	7,624	7,624
E	553000	COMMUNICATION	211	162	1,805	1,805
E	558000	TRAVEL - EMPLOYEES	8,001	8,307	17,148	17,148
E	561000	SUPPLIES	9,519	8,475	9,025	9,025
E	561200	COMPUTER SOFTWARE	0	0	3,040	3,040
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	0	0	(1,520)	0
E	581000	DUES AND FEES	5,689	3,649	6,650	6,650

TOTAL EXPENSE **732,537** **888,210** **958,093** **981,634**

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7560 - DEPARTMENT OF SAFE SCHOOLS AND STUDENT RELATIONS

DIVISION Student Support & Intervention

DISCRETIONARY

TYP E	GA OBJEC T	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	116,934	124,560	166,442

PURCHASED PROF/TECH SERVICES (530000)

E	5E+05	10.2100.530000.00011.7560.9990.8010.090.00	PURCHASED PROF/TECH SERVICES	87,391	91,551	105,000	105,000
DESC	Printing of the Code of Student Conduct~Student Rights and Responsibilities and Character Development Handbook, Posters, District Due Process Manuals, and Bullying, Harassment, Discrimination, and Hazing Manuals.						
E	5E+05	10.2210.530000.00011.7560.9990.8010.090.00	PURCHASED PROF/TECH SERVICES	1,849	4,872	16,150	16,150
DESC	Brigham Young University Online School (ES, MS, HS) for students placed in a non-traditional setting due to various discipline and safety concerns. Books and other supplies to support students attending Brigham Young University Online School; Goal 2 Stakeholder Engagement; Performance Objective: Provide a Safe, Orderly, and Positive School Environment.						

RENTAL OF EQUIPMENT & VEHICLES (544200)

E	5E+05	10.2100.544200.00011.7560.9990.8010.090.00	RENTAL OF EQUIPMENT & VEHICLES	4,274	7,544	7,624	7,624
DESC	MARTA Cards for studetns assigned to the DeKalb Alternative School; Goal 2 Stakeholder Engagement; Performance Objective: Provide a Safe, Orderly, and Positive School Environment. Equipment maintenance, repairs, and technical support.						

COMMUNICATION (553000)

E	6E+05	10.2100.553000.00011.7560.9990.8010.090.00	COMMUNICATION	211	162	1,805	1,805
DESC	Postage; Decision letters, appeal letters, and enrollment/placement information.						

TRAVEL - EMPLOYEES (558000)

E	6E+05	10.2100.558000.00011.7560.9990.8010.090.00	TRAVEL - EMPLOYEES	4,359	3,122	17,148	17,148
DESC	Local travel for hearing officers to conduct Due Process Hearings and Positive Behavioral Interventions and Supports (PBIS) Specialist to provide support to 32 PBIS schools. Attend local, state, national, and internations PBIS, Student Discipline, and School Safety Conferences. Agreement with the Georgia Department of Education to implemnet PBIS throughout the District. Goal 2 Stakeholder Engagement: Performance Obiective: Provide a Safe, Orderlv, and Positive School Environment.						
E	6E+05	10.2100.558000.00011.7560.9990.8010.090.00	TRAVEL - EMPLOYEES	3,643	5,185	0	
DESC							

SUPPLIES (561000)

E	6E+05	10.2100.561000.00011.7560.9990.8010.090.00	SUPPLIES	9,519	8,475	9,025	9,025
DESC	Office supplies and materials to maintain studetn files and equipment. Positive Behavioral Interventions and Supports (PBIS) materials and books; Goal 2 Stakeholder Engagement; Performance Objective: Provide a Safe, Orderly, and Positive School Environment.						

COMPUTER SOFTWARE (561200)

E	6E+05	10.1000.561200.00011.7560.9990.0308.090.00	COMPUTER SOFTWARE	0	0	3,040	3,040
DESC	Maintain updates on Due Process Hearing equipment.						

PURCHASE/LEASE EQUIPMENT-TECH (573400)

E	6E+05	10.2700.573400.00011.7560.9990.8010.090.00	PURCHASE/LEASE EQUIPMENT-TECH	0	0	(1,520)	0
DESC							

BUDGET NAME (00011)7560 - DEPARTMENT OF SAFE SCHOOLS AND STUDENT RELATIONS

DIVISION Student Support & Intervention

DISCRETIONARY

TYP E	GA OBJEC T	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	116,934	124,560	164,922	166,442

DUES AND FEES (581000)

E	6E+05	0.2100.581000.00011.7560.9990.8010.090.00	DUES AND FEES	5,689	3,649	6,650	6,650
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DESC Local, state, national dues and registration fees for various organizations including National Association of Hearing Officers and Association for Positive Behavior and Supports.

DeKalb County School District

Budget Request Form - FY 2019-2020

DGET NAME (00011)7560 - DEPARTMENT OF SAFE SCHOOLS AND STUDENT RELATIONS

DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						585,243	229,949

SALARY OF CLERICAL STAFF (514200)

E	514200	Secretary	00.2300.514200.00011.7560.9990.8010.090.000	100%	1.0	39,625	20,767
E	514200	Secretary	00.2300.514200.00011.7560.9990.8010.090.000	100%	1.0	48,520	22,883

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Director, Safe Schools	00.2100.519000.00011.7560.9990.8010.090.000	100%	1.0	108,346	25,775
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Hearing Officer, Student Relat	00.2100.519100.00011.7560.9990.8010.090.000	100%	1.0	66,760	27,222
E	519100	Hearing Officer, Student Relat	00.2100.519100.00011.7560.9990.8010.090.000	100%	1.0	63,464	26,438
E	519100	Hearing Officer, Student Relat	00.2100.519100.00011.7560.9990.8010.090.000	100%	1.0	61,358	25,937
E	519100	Hearing Officer, Student Relat	00.2100.519100.00011.7560.9990.8010.090.000	100%	1.0	61,358	25,937
E	519100	Specialist II, Hearing	00.2100.519100.00011.7560.9990.8010.090.000	100%	1.0	69,052	27,768
E	519100	Specialist II, PBIS	00.2100.519100.00011.7560.9990.8010.090.000	100%	1.0	66,760	27,222

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (02011)_all - DISTRICT GRADUATION
DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Vasanne Tinsley

BUDGET DESCRIPTION

This budget provides resources for the annual District Graduation ceremonies held at the culmination of the school year. District graduation ceremonies help to ensure that events are equitable for all students in DeKalb. This budget supports Goal Area 1: Student Success with Access and Equity

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	192,646	50,000	50,000
		TOTAL EXPENSE	0	474,179	350,000	350,000
R	419950	OTHER LOCAL REVENUES	0	192,646	50,000	50,000
TOTAL REVENUE			0	192,646	50,000	50,000
E	530000	PURCHASED PROF/TECH SERVICES	0	443,331	300,000	300,000
E	561000	SUPPLIES	0	30,847	50,000	50,000
TOTAL EXPENSE			0	474,179	350,000	350,000

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAM (02011)_all - DISTRICT GRADUATION

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	0	192,646	50,000	50,000
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	474,179	350,000	350,000

OTHER LOCAL REVENUES (419950)

R	419950	100.0000.419950.02011.7020.9990.8010.090.0000	OTHER LOCAL REVENUES	0	0	50,000	50,000
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DESC

R	419950	580.0000.419950.02011.7020.9990.8010.090.0000	OTHER LOCAL REVENUES	0	192,646	0	
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2100.530000.02011.7020.9990.8010.090.0000	PURCHASED PROF/TECH SERVICES	0	290,703	300,000	300,000
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DESC

E	530000	100.2100.530000.02011.7020.9990.8010.090.0000	PURCHASED PROF/TECH SERVICES	0	152,628	0	
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DESC

SUPPLIES (561000)

E	561000	100.2100.561000.02011.7020.9990.8010.090.0000	SUPPLIES	0	30,847	50,000	50,000
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DESC

BUDGET NAME (02011)_all - DISTRICT GRADUATION

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (03111)_all - MENTORING
DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	1,950	1,950

E 553000 COMMUNICATION
 E 561000 SUPPLIES

0 0 50 50
 0 0 1,900 1,900

TOTAL EXPENSE	0	0	1,950	1,950
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BUDGET NAME (03111)_all - MENTORING

DIVISION Student Support & Intervention

DISCRETIONARY

TYP E	GA OBJEC T	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	1,950

COMMUNICATION (553000)

E	6E+05 10.1000.553000.03111.7370.9990.8014.090.00	COMMUNICATION		0	0	50	50
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DESC

SUPPLIES (561000)

E	6E+05 10.1000.561000.03111.7370.9990.8014.090.00	SUPPLIES		0	0	1,900	1,900
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DESC

DGET NAME (03111)_all - MENTORING
DIVISION Student Support & Intervention

PERSONNEL							
TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						0	0

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (07711)_all - ESOL AND INTERNATIONAL STUDENT SERVICES

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Evelyn Hall

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			2,070,505	2,320,091	3,287,771	3,507,250

E	511000	TEACHERS	346,334	502,111	669,565	632,259
E	511600	PROF DEVELOPMENT STIPENDS	0	0	875	875
E	514000	AIDES AND PARAPROFESSIONALS	38,678	63,891	47,688	47,688
E	514200	SALARY OF CLERICAL STAFF	99,915	101,402	101,914	105,742
E	517700	FAMILY SERVICES/PARENT COORD	519,901	487,917	830,179	1,115,849
E	519000	OTHER MANAGEMENT PERSONNEL	98,242	76,415	109,619	113,973
E	521000	STATE HEALTH INSURANCE	223,563	256,906	442,260	374,220
E	523000	TEACHERS RETIREMENT SYSTEM	153,280	195,278	346,267	362,953
E	529000	OTHER EMPLOYEE BENEFITS	38,413	39,670	49,342	63,629
E	530000	PURCHASED PROF/TECH SERVICES	433,511	466,515	528,272	528,272
E	553000	COMMUNICATION	0	0	271	271
E	558000	TRAVEL - EMPLOYEES	372	467	5,330	5,330
E	561000	SUPPLIES	93,116	118,444	126,225	126,225
E	561200	COMPUTER SOFTWARE	25,179	11,076	23,964	23,964
E	581000	DUES AND FEES	0	0	6,000	6,000

TOTAL EXPENSE	2,070,505	2,320,091	3,287,771	3,507,250
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BUDGET NAME (07711)_all - ESOL AND INTERNATIONAL STUDENT SERVICES

DIVISION Student Support & Intervention

DISCRETIONARY

TYP E	GA OBJEC T	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	590,856	660,393	739,912

PROF DEVELOPMENT STIPENDS (511600)

E	5E+05	10.2213.511600.07711.7130.9990.1100.090.00	PROFESSIONAL DEVELOP STIPENDS	0	0	875	875
E	5E+05	10.2213.529000.07711.7130.9990.1100.090.00	Additional ALT PLAN BENEFITS (2.65%)				23
DESC							

AIDES AND PARAPROFESSIONALS (514000)

E	5E+05	10.2100.514000.07711.7130.9990.1100.090.00	OTHER PAY-EXTRA ACTIVITY	38,678	63,891	47,688	47,688
E	5E+05	10.2100.529000.07711.7130.9990.1100.090.00	Additional ALT PLAN BENEFITS (2.65%)				1,264
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	5E+05	10.2100.530000.07711.7130.9990.1100.090.00	PURCHASED PROF/TECH SERVICES	387,731	451,957	528,272	528,272
DESC							
E	5E+05	10.2100.530000.07711.7130.9990.1100.090.00	PURCHASED PROF/TECH SERVICES	30,849	6,013	0	
DESC							
E	5E+05	10.2100.530000.07711.7130.9990.1100.090.00	PURCHASED PROF/TECH SERVICES	14,931	8,523	0	
DESC							
E	5E+05	10.2100.530000.07711.7130.9990.1100.090.00	PURCHASED PROF/TECH SERVICES	0	23	0	
DESC							

COMMUNICATION (553000)

E	6E+05	10.2100.553000.07711.7130.9990.1100.090.00	COMMUNICATION	0	0	271	271
DESC							

TRAVEL - EMPLOYEES (558000)

E	6E+05	10.2100.558000.07711.7130.9990.1100.090.00	TRAVEL - EMPLOYEES	372	467	1,330	1,330
DESC							
E	6E+05	10.2213.558000.07711.7130.9990.1100.090.00	TRAVEL - EMPLOYEES	0	0	4,000	4,000
DESC							

BUDGET NAME (07711)_all - ESOL AND INTERNATIONAL STUDENT SERVICES

DIVISION Student Support & Intervention

DISCRETIONARY

TYP E	GA OBJEC T	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	590,856	660,393	739,912

SUPPLIES (561000)

E	6E+05	10.2100.561000.07711.7130.9990.1100.090.00	SUPPLIES	93,116	118,444	126,225	126,225
DESC							

COMPUTER SOFTWARE (561200)

E	6E+05	10.2100.561200.07711.7130.1353.1100.090.00	COMPUTER SOFTWARE	25,179	11,076	23,964	23,964
DESC							

DUES AND FEES (581000)

E	6E+05	10.2213.581000.07711.7130.9990.1100.090.00	DUES AND FEES	0	0	6,000	6,000
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

DGET NAME (07711)_all - ESOL AND INTERNATIONAL STUDENT SERVICES

DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						1,967,823	799,515

TEACHERS (511000)

E	511000	Coordinator II, Eng. Learners	00.1000.511000.07711.7130.1353.1100.090.000	100%	1.0	73,504	28,827
E	511000	Coordinator II, Eng. Learners	00.1000.511000.07711.7130.1353.1100.090.000	100%	1.0	90,005	6,885
E	511000	Coordinator II, Eng. Learners	00.1000.511000.07711.7130.1353.1100.090.000	100%	1.0	76,027	18,087
E	511000	Coordinator II, Eng. Learners	00.1000.511000.07711.7130.1353.1100.090.000	100%	1.0	78,637	30,048
E	511000	Couns. PT-Transcript Evaluator	00.1000.511000.07711.7130.1353.1100.090.000	100%	0.0	46,947	1,244
E	511000	Counselor II, Transcript Evalu	00.1000.511000.07711.7130.1353.1100.090.000	100%	1.0	61,728	26,025
E	511000	Liaison, Bilingual Instruction	00.1000.511000.07711.7130.1353.1100.090.000	100%	1.0	24,281	17,116
E	511000	Liaison, Bilingual Instruction	00.1000.511000.07711.7130.1353.1100.090.000	100%	1.0	24,281	17,116
E	511000	Liaison, Bilingual Instruction	00.1000.511000.07711.7130.1353.1100.090.000	100%	1.0	32,350	19,036
E	511000	Liaison, Bilingual Instruction	00.1000.511000.07711.7130.1353.1100.090.000	100%	1.0	24,281	17,116
E	511000	Liaison, Bilingual Instruction	00.1000.511000.07711.7130.1353.1100.090.000	100%	1.0	24,281	17,116
E	511000	Liaison, Bilingual Instruction	00.1000.511000.07711.7130.1353.1100.090.000	100%	1.0	24,281	17,116
E	511000	Liaison, Bilingual Instruction	00.1000.511000.07711.7130.1353.1100.090.000	100%	1.0	24,281	17,116
E	511000	Teacher, ESOL International Ct	00.1000.511000.07711.7130.1353.1100.090.000	50%	0.5	27,374	12,182

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin. Asst., ELL	00.2300.514200.07711.7130.9990.1100.090.000	100%	1.0	54,404	24,283
E	514200	Analyst, ELL Data (077101)	00.2800.514200.07711.7130.9990.1100.090.000	100%	1.0	51,338	23,553

FAMILY SERVICES/PARENT COORD (517700)

E	517700	Interpreter, ESOL	00.2100.517700.07711.7130.9990.1100.090.000	100%	1.0	36,486	20,020
E	517700	Interpreter, ESOL	00.2100.517700.07711.7130.9990.1100.090.000	100%	1.0	32,420	7,713
E	517700	Interpreter, ESOL	00.2100.517700.07711.7130.9990.1100.090.000	100%	1.0	40,077	20,874
E	517700	Interpreter, ESOL	00.2100.517700.07711.7130.9990.1100.090.000	100%	1.0	32,420	19,053
E	517700	Interpreter, ESOL	00.2100.517700.07711.7130.9990.1100.090.000	100%	1.0	40,374	20,945
E	517700	Interpreter, ESOL	00.2100.517700.07711.7130.9990.1100.090.000	100%	1.0	35,275	19,732
E	517700	Interpreter, ESOL	00.2100.517700.07711.7130.9990.1100.090.000	100%	1.0	46,651	22,438
E	517700	Interpreter, ESOL	00.2100.517700.07711.7130.9990.1100.090.000	100%	1.0	41,453	21,202
E	517700	Interpreter, ESOL	00.2100.517700.07711.7130.9990.1100.090.000	100%	1.0	42,876	10,200
E	517700	Interpreter, ESOL	00.2100.517700.07711.7130.9990.1100.090.000	100%	1.0	42,158	21,369
E	517700	Interpreter, ESOL	00.2100.517700.07711.7130.9990.1100.090.000	100%	1.0	46,651	22,438
E	517700	Interpreter, ESOL	00.2100.517700.07711.7130.9990.1100.090.000	100%	1.0	40,077	20,874
E	517700	Interpreter, ESOL	00.2100.517700.07711.7130.9990.1100.090.000	100%	1.0	36,486	20,020
E	517700	Interpreter, ESOL (5 NEW)	00.2100.517700.07711.7130.9990.1100.090.000	500%	5.0	214,380	51,001

DeKalb County School District

Budget Request Form - FY 2019-2020

DGET NAME (07711)_all - ESOL AND INTERNATIONAL STUDENT SERVICES

DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						1,967,823	799,515
E	517700	Interpreter, ESOL (9 Vacant)	00.2100.517700.07711.7130.9990.1100.090.000	900%	9.0	360,693	187,869
E	517700	Teacher, ESOL International Ct	00.2100.517700.07711.7130.9990.1100.090.000	50%	0.5	27,374	12,182
OTHER MANAGEMENT PERSONNEL (519000)							
E	519000	Director, ELL Studies Program	00.2100.519000.07711.7130.9990.1100.090.000	100%	1.0	113,973	8,719

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (10811)_all - MAGNET OPERATIONS

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Constance Stevenson

BUDGET DESCRIPTION

School Choice/Student Assignment
 This budget aligns with the goal addressing Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,315	0	15,525	15,525

E	511000	TEACHERS	141	0	659	659
E	511600	PROF DEVELOPMENT STIPENDS	750	0	704	704
E	529000	OTHER EMPLOYEE BENEFITS	54	0	36	36
E	530000	PURCHASED PROF/TECH SERVICES	0	0	9,654	9,654
E	558000	TRAVEL - EMPLOYEES	0	0	1,805	1,805
E	561000	SUPPLIES	121	0	599	599
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	643	643
E	581000	DUES AND FEES	250	0	1,425	1,425

TOTAL EXPENSE	1,315	0	15,525	15,525
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BUDGET NAME (10811)_all - MAGNET OPERATIONS

DIVISION Student Support & Intervention

DISCRETIONARY

TYP E	GA OBJEC T	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	1,261	0	15,525

TEACHERS (511000)

E	5E+05	10.1000.511000.10811.7010.9990.8010.090.00	OTHER PAY-EXTRA ACTIVITY	141	0	659	659
E	5E+05	10.1000.529000.10811.7010.9990.8010.090.00	Additional ALT PLAN BENEFITS (2.65%)				17
DESC							

PROF DEVELOPMENT STIPENDS (511600)

E	5E+05	10.2210.511600.10811.7010.9990.8010.090.00	PROF DEVELOPMENT STIPENDS	750	0	704	704
E	5E+05	10.2210.529000.10811.7010.9990.8010.090.00	Additional ALT PLAN BENEFITS (2.65%)				19
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	5E+05	10.2210.530000.10811.7010.9990.8010.090.00	PURCHASED PROF/TECH SERVICES	0	0	9,654	9,654
DESC							

TRAVEL - EMPLOYEES (558000)

E	6E+05	10.2210.558000.10811.7010.9990.8010.090.00	TRAVEL - EMPLOYEES	0	0	1,805	1,805
DESC							

SUPPLIES (561000)

E	6E+05	10.2210.561000.10811.7010.9990.8010.090.00	SUPPLIES	121	0	599	599
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	6E+05	10.1000.573000.10811.7010.9990.8010.090.00	PURCHASE EQUIP-NOT BUSES/COMP	0	0	643	643
DESC							

DUES AND FEES (581000)

E	6E+05	10.2210.581000.10811.7010.9990.8010.090.00	DUES AND FEES	250	0	1,425	1,425
DESC							

DGET NAME (10811)_all - MAGNET OPERATIONS

DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						0	0

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (13911)_all - HOUSE BILL 91
DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders/Dr. Shannon Crosslin

BUDGET DESCRIPTION

House Bill 91 was amended on March 30, 2015 to eliminate the Georgia High School Graduation Test as a requirement for graduation, and to provide procedures for former students who did not pass one or more portions of the Georgia High School Graduation Test. HB 91 also provides former students a way to petition to school districts to receive a high school diploma. HB 91 supports the District's Strategic Plan Goal Area I by increasing graduation rates for all students, including former students.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	15,707	92,163	92,163

E	511600	PROF DEVELOPMENT STIPENDS	0	3,133	25,000	25,000
E	529000	OTHER EMPLOYEE BENEFITS	0	83	663	663
E	530000	PURCHASED PROF/TECH SERVICES	0	12,328	57,000	57,000
E	561000	SUPPLIES	0	162	9,500	9,500

TOTAL EXPENSE	0	15,707	92,163	92,163
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BUDGET NAME (13911)_all - HOUSE BILL 91

DIVISION Student Support & Intervention

DISCRETIONARY

TYP E	GA OBJEC T	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	0	15,624	92,163

PROF DEVELOPMENT STIPENDS (511600)

E	5E+05	10.2210.511600.13911.7980.9990.8010.090.00	PROF DEVELOPMENT STIPENDS	0	3,133	25,000	25,000
E	5E+05	10.2210.529000.13911.7980.9990.8010.090.00	Additional ALT PLAN BENEFITS (2.65%)				663

DESC

PURCHASED PROF/TECH SERVICES (530000)

E	5E+05	10.2210.530000.13911.7980.9990.8010.090.00	PURCHASED PROF/TECH SERVICES	0	12,328	57,000	57,000
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DESC

SUPPLIES (561000)

E	6E+05	10.2210.561000.13911.7980.9990.8010.090.00	SUPPLIES	0	162	9,500	9,500
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DESC

DGET NAME (13911)_all - HOUSE BILL 91

DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						0	0

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (23711)_all - SUPPORT PROJECT SERVICES

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Vasanne Tinsley

BUDGET DESCRIPTION

This budget provides resources that support distinct areas of focus, including disproportionality, bullying and violence prevention, employee recognition and other programs. This budget also addresses wrap around support for students and parents, as well as recognition for staff. Strategic Goal 1: Student Success with Access and Equity is supported by resources from this budget.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	79,599	60,540	196,684	202,117

E	511000	TEACHERS	15,519	15,412	21,900	21,900
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0	0	62,492	66,760
E	521000	STATE HEALTH INSURANCE	0	0	11,340	11,340
E	523000	TEACHERS RETIREMENT SYSTEM	0	0	13,061	14,113
E	529000	OTHER EMPLOYEE BENEFITS	536	414	2,236	2,349
E	530000	PURCHASED PROF/TECH SERVICES	24,873	277	39,410	39,410
E	553000	COMMUNICATION	0	97	135	135
E	558000	TRAVEL - EMPLOYEES	2,545	11,892	17,123	17,123
E	561000	SUPPLIES	25,534	20,610	26,087	26,087
E	561200	COMPUTER SOFTWARE	8,550	8,425	0	0
E	581000	DUES AND FEES	2,043	3,412	2,900	2,900

TOTAL EXPENSE	79,599	60,540	196,684	202,117
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAM (23711)_all - SUPPORT PROJECT SERVICES

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	79,063	60,125	108,135

TEACHERS (511000)

E	511000	100.2210.511000.23711.7020.9990.8010.090.0000	OTHER PAY-EXTRA ACTIVITY	15,519	15,412	20,000	20,000
E	529000	100.2210.529000.23711.7020.9990.8010.090.0000	Additional ALT PLAN BENEFITS (2.65%)				530
DESC							
E	511000	100.2210.511000.23711.7730.9990.1625.090.0000	OTHER PAY-EXTRA ACTIVITY	0	0	1,900	1,900
E	529000	100.2210.529000.23711.7730.9990.1625.090.0000	Additional ALT PLAN BENEFITS (2.65%)				50
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.23711.7020.9990.8010.090.0000	PURCHASED PROF/TECH SERVICES	14,277	39	34,000	34,000
DESC							
E	530000	100.2300.530000.23711.7020.9990.8010.090.0000	PURCHASED PROF/TECH SERVICES	10,596	238	5,410	5,410
DESC							

COMMUNICATION (553000)

E	553000	100.2800.553000.23711.7020.9990.8010.090.0000	COMMUNICATION	0	97	135	135
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.2210.558000.23711.7020.9990.8010.090.0000	TRAVEL - EMPLOYEES	0	0	17,123	17,123
DESC							
E	558000	100.2210.558000.23711.7020.9990.8010.090.0000	TRAVEL - EMPLOYEES	2,545	11,892	0	
DESC							

SUPPLIES (561000)

E	561000	100.2210.561000.23711.7020.9990.8010.090.0000	SUPPLIES	23,534	19,989	21,574	21,574
DESC							
E	561000	100.2210.561000.23711.7730.9990.1625.090.0000	SUPPLIES	10	0	4,513	4,513
DESC							
E	561000	100.2220.561000.23711.6020.1310.6013.090.0000	SUPPLIES	1,990	622	0	
DESC							

BUDGET NAM (23711)_all - SUPPORT PROJECT SERVICES

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	79,063	60,125	107,555

DESC

COMPUTER SOFTWARE (561200)

E	561200	100.1000.561200.23711.6020.1041.6013.090.0000	COMPUTER SOFTWARE	8,550	8,425	0	
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DESC

DUES AND FEES (581000)

E	581000	100.2210.581000.23711.7020.9990.8010.090.0000	DUES AND FEES	2,043	3,412	2,900	2,900
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (23711)_all - SUPPORT PROJECT SERVICES

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						66,760	27,222

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Upgrade Specialist III, Support Project	100.2800.519100.23711.7020.0000.8010.090.0000	100%	1.0	66,760	27,222
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (23811)_all - ONLINE REGISTRATION

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Vasanne Tinsley

BUDGET DESCRIPTION

This budget supports the online registration process for all students enrolling in DeKalb Schools. This process is year-long and requires daily interaction with the community, excellent customer service and access for parents to wrap around support to assist them as they enroll students in our schools. This goal supports Strategic Plan Goals 1- Student Success with Access and Equity and Goal 2: Stakeholder Engagement.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	76,937	192,811	452,536

E	514200	SALARY OF CLERICAL STAFF	0	51,885	83,878	264,211
E	521000	STATE HEALTH INSURANCE	0	13,621	22,680	56,700
E	523000	TEACHERS RETIREMENT SYSTEM	0	8,969	17,530	55,855
E	529000	OTHER EMPLOYEE BENEFITS	0	2,445	2,223	9,270
E	530000	PURCHASED PROF/TECH SERVICES	0	17	57,000	57,000
E	558000	TRAVEL - EMPLOYEES	0	0	6,650	6,650
E	561000	SUPPLIES	0	0	2,850	2,850

TOTAL EXPENSE	0	76,937	192,811	452,536
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BUDGET NAM (23811)_all - ONLINE REGISTRATION

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	17	66,500

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2100.530000.23811.7370.9990.8014.090.0000	PURCHASED PROF/TECH SERVICES	0	17	57,000	57,000
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DESC

TRAVEL - EMPLOYEES (558000)

E	558000	100.2100.558000.23811.7370.9990.8014.090.0000	TRAVEL - EMPLOYEES	0	0	6,650	6,650
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DESC

SUPPLIES (561000)

E	561000	100.2100.561000.23811.7370.9990.8014.090.0000	SUPPLIES	0	0	2,850	2,850
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (23811)_all - ONLINE REGISTRATION

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						264,211	121,825

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month	100.2100.514200.23811.7370.9990.8014.090.0000	100%	1.0	45,353	24,398
E	514200	Registrar 12 Month	100.2100.514200.23811.7370.9990.8014.090.0000	100%	1.0	99,983	35,126
E	514200	Registrar 12 Month	100.2100.514200.23811.7370.9990.8014.090.0000	100%	1.0	39,625	20,767
E	514200	Registrar 12 Month	100.2100.514200.23811.7370.9990.8014.090.0000	100%	1.0	39,625	20,767
E	514200	Registrar 12 Month	100.2100.514200.23811.7370.9990.8014.090.0000	100%	1.0	39,625	20,767

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (30211)_all - FINGERPRINTING-BACKGROUND CHECK

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Bradley Gober

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
TOTAL REVENUE			180,083	175,587	165,000	165,000
TOTAL EXPENSE			235,531	230,814	290,071	290,071
R	419950	OTHER LOCAL REVENUES	180,083	175,587	165,000	165,000
TOTAL REVENUE			180,083	175,587	165,000	165,000
E	519000	OTHER MANAGEMENT PERSONNEL	22,705	1,291	4,940	4,940
E	529000	OTHER EMPLOYEE BENEFITS	602	34	131	131
E	533200	DRUG&ALCOHOL TEST-FINGERPRINT	212,224	229,489	285,000	285,000
TOTAL EXPENSE			235,531	230,814	290,071	290,071

BUDGET NAME (30211)_all - FINGERPRINTING-BACKGROUND CHECK

DIVISION Student Support & Intervention

DISCRETIONARY

TYP E	GA OBJEC T	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	180,083	175,587	165,000
				TOTAL DISCRETIONARY EXPENSE	234,930	230,780	290,071

OTHER LOCAL REVENUES (419950)

R	4E+05 10.0000.419950.30211.7510.9990.8010.090.00	OTHER LOCAL REVENUES		66,161	68,892	50,000	50,000
DESC							
R	4E+05 10.0000.419950.30211.9999.9990.8010.090.00	OTHER LOCAL REVENUES		113,922	106,695	115,000	115,000
DESC							

OTHER MANAGEMENT PERSONNEL (519000)

E	5E+05 10.2600.519000.30211.7510.9990.8010.090.00	OTHER PAY-EXTRA ACTIVITY		22,705	1,291	4,940	4,940
E	5E+05 10.2600.529000.30211.7510.9990.8010.090.00	Additional ALT PLAN BENEFITS (2.65%)					131
DESC							

DRUG&ALCOHOL TEST-FINGERPRINT (533200)

E	5E+05 10.2300.533200.30211.7510.9990.8010.090.00	DRUG&ALCOHOL TEST-FINGERPRINT		212,224	229,489	285,000	285,000
DESC							

DGET NAME (30211)_all - FINGERPRINTING-BACKGROUND CHECK

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						0	0

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Bradley Gober

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	12,665,043	12,753,250	14,454,636	15,119,939

E	514200	SALARY OF CLERICAL STAFF	45,375	47,429	46,283	49,165
E	518100	MAINT PERSONNEL-TRANS MECHANIC	7,223,685	7,466,312	7,982,808	8,209,394
E	518600	CUSTODIAL PERSONNEL	827,131	615,670	547,458	888,307
E	519000	OTHER MANAGEMENT PERSONNEL	378,029	261,097	300,000	300,000
E	519900	OTHER SALARIES & COMPENSATION	655,270	704,501	909,375	939,184
E	521000	STATE HEALTH INSURANCE	1,339,637	1,426,279	1,644,300	1,530,900
E	523000	TEACHERS RETIREMENT SYSTEM	1,066,534	1,364,643	1,785,967	1,892,097
E	529000	OTHER EMPLOYEE BENEFITS	345,788	354,051	312,209	333,415
E	544200	RENTAL OF EQUIPMENT & VEHICLES	6,399	2,688	2,432	2,432
E	558000	TRAVEL - EMPLOYEES	2,943	2,795	10,212	10,212
E	561000	SUPPLIES	9,146	8,367	11,912	11,912
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	23	0	0	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	763,507	496,021	898,759	950,000
E	581000	DUES AND FEES	1,577	3,398	2,921	2,921

TOTAL EXPENSE	12,665,043	12,753,250	14,454,636	15,119,939
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Student Support & Intervention

DISCRETIONARY

TYP E	GA OBJEC T	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	1,161,623	774,366	1,226,236

OTHER MANAGEMENT PERSONNEL (519000)

E	5E+05	0.2600.519000.40211.7510.9990.8010.090.00	OTHER PAY-EXTRA ACTIVITY	378,029	261,097	300,000	300,000
E	5E+05	0.2600.529000.40211.7510.9990.8010.090.00	Additional ALT PLAN BENEFITS (2.65%)				7,950

DESC

RENTAL OF EQUIPMENT & VEHICLES (544200)

E	5E+05	0.2600.544200.40211.7510.9990.8010.090.00	RENTAL OF EQUIPMENT & VEHICLES	6,399	2,688	2,432	2,432
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DESC

TRAVEL - EMPLOYEES (558000)

E	6E+05	0.2600.558000.40211.7510.9990.8010.090.00	TRAVEL - EMPLOYEES	2,943	2,795	10,212	10,212
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DESC

SUPPLIES (561000)

E	6E+05	0.2600.561000.40211.7510.9990.8010.090.00	SUPPLIES	9,146	8,367	11,912	11,912
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DESC

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	6E+05	0.1000.564200.40211.7510.9990.8010.090.00	BOOKS (OTHER THAN TEXTBOOKS)	23	0	0	
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	6E+05	0.2600.573000.40211.7510.9990.8010.090.00	PURCHASE EQUIP-NOT BUSES/COMP	763,507	496,021	898,759	950,000
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DESC

Purchase of 11 police vehicles and equipment

DUES AND FEES (581000)

E	6E+05	0.2600.581000.40211.7510.9990.8010.090.00	DUES AND FEES	1,577	3,398	2,921	2,921
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

DGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						10,086,050	3,748,462

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin. Asst., Public Safety	00.2300.514200.40211.7510.9990.8010.090.000	100%	1.0	49,165	23,036
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MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.0110.9990.6378.090.000	100%	1.0	38,691	20,544
E	518100	Officer, School Resource ES	00.2600.518100.40211.0200.9990.6014.090.000	100%	1.0	52,308	23,784
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.0240.9990.6377.090.000	100%	1.0	30,548	7,268
E	518100	Officer, School Resource 10 HS	00.2600.518100.40211.0240.9990.6377.090.000	100%	1.0	42,499	10,110
E	518100	Campus Supervisor	00.2600.518100.40211.1860.9990.0107.090.000	100%	1.0	40,018	1,060
E	518100	Campus Supervisor	00.2600.518100.40211.1870.9990.0375.090.000	100%	1.0	41,392	21,187
E	518100	Campus Supervisor HS 12 month	00.2600.518100.40211.5010.9990.0410.090.000	100%	1.0	53,592	24,089
E	518100	Officer, School Resource (HS)	00.2600.518100.40211.5010.9990.0410.090.000	100%	1.0	64,052	26,578
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5030.9990.0610.090.000	100%	1.0	31,068	7,391
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5030.9990.0610.090.000	100%	1.0	42,097	10,015
E	518100	Officer, School Resource (HS)	00.2600.518100.40211.5030.9990.0610.090.000	100%	1.0	49,726	11,830
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5060.9990.0407.090.000	100%	1.0	38,691	20,544
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5180.9990.0200.090.000	100%	1.0	41,392	9,847
E	518100	Campus Supervisor, Middle Schl	00.2600.518100.40211.5180.9990.0200.090.000	100%	1.0	35,559	8,459
E	518100	Officer, School Resource MS	00.2600.518100.40211.5180.9990.0200.090.000	100%	1.0	51,433	23,576
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5190.9990.0172.090.000	100%	1.0	32,135	20,591
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5190.9990.0172.090.000	100%	1.0	41,392	21,187
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5190.9990.0172.090.000	100%	1.0	38,691	9,204
E	518100	Campus Supervisor, Middle Schl	00.2600.518100.40211.5210.9990.0406.090.000	100%	1.0	32,135	18,985
E	518100	Campus Supervisor, Middle Schl	00.2600.518100.40211.5210.9990.0406.090.000	100%	1.0	38,691	9,204
E	518100	Officer, School Resource MS	00.2600.518100.40211.5210.9990.0406.090.000	100%	1.0	52,308	12,444
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5220.9990.5052.090.000	100%	1.0	30,548	7,268
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5220.9990.5052.090.000	100%	1.0	29,534	18,367
E	518100	Officer, School Resource (HS)	00.2600.518100.40211.5220.9990.5052.090.000	100%	1.0	61,926	26,072
E	518100	Campus Supervisor, Middle Schl	00.2600.518100.40211.5230.9990.0193.090.000	100%	1.0	37,406	8,899
E	518100	Campus Supervisor, Middle Schl	00.2600.518100.40211.5230.9990.0193.090.000	100%	1.0	32,135	18,985
E	518100	Officer, School Resource MS	00.2600.518100.40211.5230.9990.0193.090.000	100%	1.0	58,868	25,345
E	518100	Campus Supervisor, Middle Schl	00.2600.518100.40211.5240.9990.0201.090.000	100%	1.0	42,097	10,015
E	518100	Campus Supervisor, Middle Schl	00.2600.518100.40211.5240.9990.0201.090.000	100%	1.0	42,097	21,355
E	518100	Officer, School Resource MS	00.2600.518100.40211.5240.9990.0201.090.000	100%	1.0	61,926	26,072

DeKalb County School District

Budget Request Form - FY 2019-2020

DGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						10,086,050	3,748,462
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5250.9990.4053.090.000	100%	1.0	31,068	18,731
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5250.9990.4053.090.000	100%	1.0	29,040	18,249
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5250.9990.4053.090.000	100%	1.0	42,097	21,355
E	518100	Officer, School Resource (HS)	00.2600.518100.40211.5250.9990.4053.090.000	100%	1.0	60,889	25,826
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5260.9990.0301.090.000	100%	1.0	41,392	21,187
E	518100	Campus Supervisor, Middle Schl	00.2600.518100.40211.5260.9990.0301.090.000	100%	1.0	41,392	21,187
E	518100	Officer, School Resource MS	00.2600.518100.40211.5260.9990.0301.090.000	100%	1.0	60,889	14,486
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5270.9990.2054.090.000	100%	1.0	40,018	20,860
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5270.9990.2054.090.000	100%	1.0	32,135	18,985
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5270.9990.2054.090.000	100%	1.0	37,406	20,239
E	518100	Officer, School Resource 10 HS	00.2600.518100.40211.5270.9990.2054.090.000	100%	1.0	41,089	9,775
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5290.9990.4054.090.000	100%	1.0	41,392	21,187
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5290.9990.4054.090.000	100%	1.0	41,392	21,187
E	518100	Officer, School Resource (HS)	00.2600.518100.40211.5290.9990.4054.090.000	100%	1.0	52,308	23,784
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5330.9990.2055.090.000	100%	1.0	41,392	9,847
E	518100	Officer, School Resource (HS)	00.2600.518100.40211.5330.9990.2055.090.000	100%	1.0	52,308	23,784
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5350.9990.5055.090.000	100%	1.0	32,135	18,985
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5350.9990.5055.090.000	100%	1.0	29,040	18,249
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5350.9990.5055.090.000	100%	1.0	31,597	18,857
E	518100	Officer, School Resource (HS)	00.2600.518100.40211.5350.9990.5055.090.000	100%	1.0	51,433	12,236
E	518100	Campus Supervisor, Middle Schl	00.2600.518100.40211.5440.9990.1057.090.000	100%	1.0	29,040	18,249
E	518100	Campus Supervisor, Middle Schl	00.2600.518100.40211.5440.9990.1057.090.000	100%	1.0	34,379	19,519
E	518100	Officer, School Resource MS	00.2600.518100.40211.5440.9990.1057.090.000	100%	1.0	52,308	23,784
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5460.9990.0500.090.000	100%	1.0	29,534	7,027
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5460.9990.0500.090.000	100%	1.0	40,910	21,072
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5460.9990.0500.090.000	100%	1.0	29,040	18,249
E	518100	Officer, School Resource (HS)	00.2600.518100.40211.5460.9990.0500.090.000	100%	1.0	52,308	23,784
E	518100	Campus Supervisor, Middle Schl	00.2600.518100.40211.5490.9990.0797.090.000	100%	1.0	40,018	20,860
E	518100	Campus Supervisor, Middle Schl	00.2600.518100.40211.5490.9990.0797.090.000	100%	1.0	32,135	18,985
E	518100	Officer, School Resource (HS)	00.2600.518100.40211.5490.9990.0797.090.000	100%	1.0	52,308	12,444
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5550.9990.3060.090.000	100%	1.0	40,018	20,860
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5550.9990.3060.090.000	100%	1.0	41,392	21,187
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5550.9990.3060.090.000	100%	1.0	29,040	18,249

DeKalb County School District

Budget Request Form - FY 2019-2020

DGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						10,086,050	3,748,462
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5570.9990.0202.090.000	100%	1.0	29,040	19,701
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5570.9990.0202.090.000	100%	1.0	31,068	18,731
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5570.9990.0202.090.000	100%	1.0	29,040	6,909
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5580.9990.0203.090.000	100%	1.0	29,040	18,249
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5580.9990.0203.090.000	100%	1.0	38,691	20,544
E	518100	Officer, School Resource (HS)	00.2600.518100.40211.5580.9990.0203.090.000	100%	1.0	65,142	15,497
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5640.9990.0105.090.000	100%	1.0	38,691	20,544
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5640.9990.0105.090.000	100%	1.0	37,406	20,239
E	518100	Officer, School Resource (HS)	00.2600.518100.40211.5640.9990.0105.090.000	100%	1.0	50,572	23,371
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5650.9990.0189.090.000	100%	1.0	41,392	21,187
E	518100	Campus Supervisor, Middle Schl	00.2600.518100.40211.5650.9990.0189.090.000	100%	1.0	30,548	18,608
E	518100	Officer, School Resource MS	00.2600.518100.40211.5650.9990.0189.090.000	100%	1.0	55,025	24,430
E	518100	Campus Supervisor, Middle Schl	00.2600.518100.40211.5660.9990.0205.090.000	100%	1.0	41,392	9,847
E	518100	Campus Supervisor, Middle Schl	00.2600.518100.40211.5660.9990.0205.090.000	100%	1.0	40,018	20,860
E	518100	Officer, School Resource 12Mth	00.2600.518100.40211.5660.9990.0205.090.000	100%	1.0	64,052	26,578
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5670.9990.0176.090.000	100%	1.0	29,040	6,909
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5670.9990.0176.090.000	100%	1.0	38,691	20,544
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5670.9990.0176.090.000	100%	1.0	31,068	18,731
E	518100	Officer, School Resource (HS)	00.2600.518100.40211.5670.9990.0176.090.000	100%	1.0	54,104	24,212
E	518100	Campus Supervisor, Middle Schl	00.2600.518100.40211.5680.9990.0597.090.000	100%	1.0	33,804	19,382
E	518100	Campus Supervisor, Middle Schl	00.2600.518100.40211.5680.9990.0597.090.000	100%	1.0	31,597	18,857
E	518100	Officer, School Resource MS	00.2600.518100.40211.5680.9990.0597.090.000	100%	1.0	52,308	23,784
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5690.9990.0291.090.000	100%	1.0	42,097	21,355
E	518100	Campus Supervisor, Middle Schl	00.2600.518100.40211.5690.9990.0291.090.000	100%	1.0	37,406	20,239
E	518100	Officer, School Resource MS	00.2600.518100.40211.5690.9990.0291.090.000	100%	1.0	65,142	26,837
E	518100	Campus Supervisor, Middle Schl	00.2600.518100.40211.5700.9990.0290.090.000	100%	1.0	38,691	20,544
E	518100	Campus Supervisor, Middle Schl	00.2600.518100.40211.5700.9990.0290.090.000	100%	1.0	42,097	10,015
E	518100	Campus Supervisor, Middle Schl	00.2600.518100.40211.5730.9990.0897.090.000	100%	1.0	33,804	19,382
E	518100	Campus Supervisor, Middle Schl	00.2600.518100.40211.5730.9990.0897.090.000	100%	1.0	31,068	18,731
E	518100	Officer, School Resource MS	00.2600.518100.40211.5730.9990.0897.090.000	100%	1.0	52,308	12,444
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5740.9990.0103.090.000	100%	1.0	36,164	19,943
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5740.9990.0103.090.000	100%	1.0	31,597	7,517
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5740.9990.0103.090.000	100%	1.0	31,597	18,857

DeKalb County School District

Budget Request Form - FY 2019-2020

DGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						10,086,050	3,748,462
E	518100	Officer, School Resource (HS)	00.2600.518100.40211.5740.9990.0103.090.000	100%	1.0	55,025	24,430
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5760.9990.5067.090.000	100%	1.0	31,068	18,731
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5760.9990.5067.090.000	100%	1.0	31,597	18,857
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5760.9990.5067.090.000	100%	1.0	40,018	22,861
E	518100	Officer, School Resource (HS)	00.2600.518100.40211.5760.9990.5067.090.000	100%	1.0	64,052	26,578
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5780.9990.0497.090.000	100%	1.0	41,392	21,187
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5780.9990.0497.090.000	100%	1.0	35,559	19,799
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5780.9990.0497.090.000	100%	1.0	35,559	19,799
E	518100	Officer, School Resource (HS)	00.2600.518100.40211.5780.9990.0497.090.000	100%	1.0	60,889	14,486
E	518100	Campus Supervisor, Middle Schl	00.2600.518100.40211.5790.9990.0397.090.000	100%	1.0	29,534	18,367
E	518100	Campus Supervisor, Middle Schl	00.2600.518100.40211.5790.9990.0397.090.000	100%	1.0	41,392	21,187
E	518100	Officer, School Resource MS	00.2600.518100.40211.5790.9990.0397.090.000	100%	1.0	48,075	11,437
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5800.9990.0276.090.000	100%	1.0	31,068	18,731
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5800.9990.0276.090.000	100%	1.0	42,097	20,892
E	518100	Officer, School Resource (HS)	00.2600.518100.40211.5800.9990.0276.090.000	100%	1.0	52,308	23,784
E	518100	Campus Supervisor, Middle Schl	00.2600.518100.40211.5810.9990.0506.090.000	100%	1.0	36,164	8,603
E	518100	Campus Supervisor, Middle Schl	00.2600.518100.40211.5810.9990.0506.090.000	100%	1.0	42,097	21,355
E	518100	Officer, School Resource MS	00.2600.518100.40211.5810.9990.0506.090.000	100%	1.0	54,104	24,212
E	518100	Campus Supervisor, Middle Schl	00.2600.518100.40211.5820.9990.0507.090.000	100%	1.0	31,068	7,391
E	518100	Campus Supervisor, Middle Schl	00.2600.518100.40211.5820.9990.0507.090.000	100%	1.0	40,018	20,860
E	518100	Officer, School Resource MS	00.2600.518100.40211.5820.9990.0507.090.000	100%	1.0	65,142	26,837
E	518100	Campus Supervisor, Middle Schl	00.2600.518100.40211.5840.9990.0401.090.000	100%	1.0	32,135	18,985
E	518100	Campus Supervisor, Middle Schl	00.2600.518100.40211.5840.9990.0401.090.000	100%	1.0	32,135	18,985
E	518100	Officer, School Resource MS	00.2600.518100.40211.5840.9990.0401.090.000	100%	1.0	55,025	24,430
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5850.9990.4069.090.000	100%	1.0	30,548	18,608
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5850.9990.4069.090.000	100%	1.0	29,534	19,843
E	518100	Officer, School Resource (HS)	00.2600.518100.40211.5850.9990.4069.090.000	100%	1.0	48,075	22,777
E	518100	Campus Supervisor, Middle Schl	00.2600.518100.40211.5920.9990.0605.090.000	100%	1.0	40,018	20,860
E	518100	Campus Supervisor, Middle Schl	00.2600.518100.40211.5920.9990.0605.090.000	100%	1.0	36,164	19,943
E	518100	Officer, School Resource MS	00.2600.518100.40211.5920.9990.0605.090.000	100%	1.0	48,894	11,632
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5930.9990.1070.090.000	100%	1.0	32,682	19,115
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5930.9990.1070.090.000	100%	1.0	32,135	7,645
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5930.9990.1070.090.000	100%	1.0	42,097	21,355

DeKalb County School District

Budget Request Form - FY 2019-2020

DGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						10,086,050	3,748,462
E	518100	Officer, School Resource (HS)	00.2600.518100.40211.5930.9990.1070.090.000	100%	1.0	54,104	24,212
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5950.9990.3070.090.000	100%	1.0	29,040	18,249
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5950.9990.3070.090.000	100%	1.0	42,097	10,015
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.5950.9990.3070.090.000	100%	1.0	31,068	18,731
E	518100	Officer, School Resource (HS)	00.2600.518100.40211.5950.9990.3070.090.000	100%	1.0	52,308	23,784
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.6210.9990.0810.090.000	100%	1.0	41,392	9,847
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.6210.9990.0810.090.000	100%	1.0	32,135	20,591
E	518100	Officer, School Resource (HS)	00.2600.518100.40211.6210.9990.0810.090.000	100%	1.0	56,914	24,880
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.6230.9990.7077.090.000	100%	1.0	41,392	21,187
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.6240.9990.6509.090.000	100%	1.0	37,406	20,239
E	518100	Campus Supervisor 12 mo Centra	00.2600.518100.40211.6600.9990.6010.090.000	100%	1.0	54,505	24,306
E	518100	Campus Supervisor Fernbank	00.2600.518100.40211.6600.9990.6010.090.000	100%	1.0	53,592	24,089
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.7160.9990.6015.090.000	100%	1.0	30,548	7,268
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.7390.9990.8010.090.000	100%	1.0	42,097	10,015
E	518100	Campus Supervisor HS 10 Mo	00.2600.518100.40211.7390.9990.8010.090.000	100%	1.0	42,097	10,015
E	518100	Campus Supervisor	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	40,699	9,683
E	518100	Campus Supervisor	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	48,431	22,861
E	518100	Campus Supervisor 12 mo Centra	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	40,910	21,072
E	518100	Campus Supervisor 12 mo Centra	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	49,255	23,058
E	518100	Campus Supervisor Specialist II	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	60,331	25,693
E	518100	Detective	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	64,052	26,578
E	518100	Detective	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	60,889	14,486
E	518100	Detective	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	60,889	14,486
E	518100	Lieutenant, Public Safety	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	59,212	25,426
E	518100	Lieutenant, Public Safety	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	59,212	25,426
E	518100	Officer, School Resource	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	54,104	24,212
E	518100	Officer, School Resource	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	60,889	12,954
E	518100	Officer, School Resource	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	51,433	23,576
E	518100	Officer, School Resource	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	57,883	25,110
E	518100	Officer, School Resource	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	60,889	25,826
E	518100	Officer, School Resource	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	60,889	14,486
E	518100	Officer, School Resource	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	48,075	11,437
E	518100	Officer, School Resource	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	48,075	11,437

DeKalb County School District

Budget Request Form - FY 2019-2020

DGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						10,086,050	3,748,462
E	518100	Officer, School Resource	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	48,075	11,437
E	518100	Officer, School Resource	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	48,075	11,437
E	518100	Officer, School Resource	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	48,075	11,437
E	518100	Officer, School Resource	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	48,075	11,437
E	518100	Officer, School Resource 10 mt	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	37,131	20,174
E	518100	Officer, School Resource 10 mt	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	35,899	8,540
E	518100	Officer, School Resource 10 mt	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	39,725	20,791
E	518100	Security, Lead Campus	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	57,564	25,034
E	518100	Security, Rapid Response	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	48,253	22,820
E	518100	Security, Rapid Response	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	51,623	23,621
E	518100	Sergeant, School Res Truancy	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	58,544	13,927
E	518100	Sergeant, School Res Truancy	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	67,007	15,941
E	518100	Sergeant, School Resource	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	67,007	15,941
E	518100	Sergeant, School Resource	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	64,783	15,412
E	518100	Sergeant, School Resource	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	64,783	15,412
E	518100	Sergeant, School Resource	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	64,783	15,412
E	518100	Sergeant, School Resource	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	60,554	25,746
E	518100	Sergeant, School Resource	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	68,147	16,212
E	518100	Special Field Assistant to Sup	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	60,889	14,486
E	518100	Upgrade to Executive Director, Public Safe	00.2600.518100.40211.7510.9990.8010.090.000	100%	1.0	117,236	27,891
E	518100	Campus Supervisor	00.2600.518100.40211.7620.9990.8010.090.000	100%	1.0	53,592	12,749
E	518100	Campus Supervisor	00.2600.518100.40211.7620.9990.8010.090.000	100%	1.0	53,592	12,749
CUSTODIAL PERSONNEL (518600)							
E	518600	Officer, School Resource 12Mth	00.2600.518600.40211.7510.9990.8010.090.000	100%	1.0	60,889	25,826
E	518600	Officer, School Resource 12Mth	00.2600.518600.40211.7510.9990.8010.090.000	100%	1.0	62,980	14,983
E	518600	Officer, School Resource 12Mth	00.2600.518600.40211.7510.9990.8010.090.000	100%	1.0	62,980	14,983
E	518600	Officer, School Resource 12Mth	00.2600.518600.40211.7510.9990.8010.090.000	100%	1.0	50,572	23,371
E	518600	Officer, School Resource 12Mth	00.2600.518600.40211.7510.9990.8010.090.000	100%	1.0	44,185	10,512
E	518600	Officer, School Resource 12Mth	00.2600.518600.40211.7510.9990.8010.090.000	100%	1.0	60,889	25,826
E	518600	Officer, School Resource 12Mth	00.2600.518600.40211.7510.9990.8010.090.000	100%	1.0	50,572	12,031
E	518600	Officer, School Resource 12Mth	00.2600.518600.40211.7510.9990.8010.090.000	100%	1.0	46,480	11,058
E	518600	Officer, School Resource 12Mth	00.2600.518600.40211.7510.9990.8010.090.000	100%	1.0	52,308	23,784
E	518600	Officer, School Resource 12Mth	00.2600.518600.40211.7510.9990.8010.090.000	100%	1.0	46,480	22,398

DeKalb County School District

Budget Request Form - FY 2019-2020

DGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						10,086,050	3,748,462
E	518600	Officer, School Resource 12Mth	00.2600.518600.40211.7510.9990.8010.090.000	100%	1.0	44,185	21,852
E	518600	Officer, School Resource 12Mth	00.2600.518600.40211.7510.9990.8010.090.000	100%	1.0	51,433	23,576
E	518600	Officer, School Resource 12Mth	00.2600.518600.40211.7510.9990.8010.090.000	100%	1.0	51,433	23,576
E	518600	Officer, School Resource 12Mth	00.2600.518600.40211.7510.9990.8010.090.000	100%	1.0	53,199	23,996
E	518600	Officer, School Resource 12Mth	00.2600.518600.40211.7510.9990.8010.090.000	100%	1.0	54,104	24,212
E	518600	Officer, School Resource 12Mth	00.2600.518600.40211.7510.9990.8010.090.000	100%	1.0	44,185	3,380
E	518600	Officer, School Resource 12Mth	00.2600.518600.40211.7510.9990.8010.090.000	100%	1.0	51,433	3,935
OTHER SALARIES & COMPENSATION (519900)							
E	519900	Receptionist	00.2900.519900.40211.7510.9990.8010.090.000	100%	1.0	31,459	2,407
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522

DeKalb County School District

Budget Request Form - FY 2019-2020

DGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						10,086,050	3,748,462
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522

DeKalb County School District

Budget Request Form - FY 2019-2020

DGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						10,086,050	3,748,462
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	6,825	522
E	519900	School Crossing Guard Supv	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	8,190	627
E	519900	School Crossing Guard Supv	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	8,190	627
E	519900	School Crossing Guard Supv	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	8,190	217
E	519900	School Crossing Guard Supv	00.2900.519900.40211.7510.9990.8010.090.000	####	0.0	8,190	217
E	519900	School Crossing Guard Supv	00.2900.519900.40211.7510.9990.8010.090.000	100%	0.0	8,190	217

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (45611)_all - NURSES
DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The Health Related Services budget supports school based clinics in all of DeKalb County Schools. School Nurses including LPN's and RNs provide medication management for students, monitor health action plans, report the outbreak of infectious diseases to district personnel, and deal with day to day accidents and illnesses. The School Based Health Program is aligned with the district's initiative to ensure that all schools have nurses in each building. Providing school based health services supports the District's Strategic Plan by ensuring that students are healthy, are able to attend school on a regular basis and complete academic tasks. The program also supports Goal Area III: Staff Efficacy and Excellence by developing a process to hire and retain highly qualified staff.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,718,099	6,525,276	7,342,393	5,927,114

E	516300	SCH NURSE/SPEC EDUC NURSE LPN	3,379,473	4,529,975	5,094,450	4,100,875
E	521000	STATE HEALTH INSURANCE	740,624	1,070,941	1,066,700	918,540
E	523000	TEACHERS RETIREMENT SYSTEM	478,033	771,539	1,036,002	783,028
E	529000	OTHER EMPLOYEE BENEFITS	107,747	147,480	134,387	109,967
E	530000	PURCHASED PROF/TECH SERVICES	3	0	1,425	1,425
E	544200	RENTAL OF EQUIPMENT & VEHICLES	142	0	1,354	1,354
E	558000	TRAVEL - EMPLOYEES	2,356	2,715	2,925	2,925
E	561000	SUPPLIES	9,720	2,627	5,150	9,000

TOTAL EXPENSE	4,718,099	6,525,276	7,342,393	5,927,114
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BUDGET NAME (45611)_all - NURSES
 DIVISION Student Support & Intervention

DISCRETIONARY							
TYP E	GA OBJEC T	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	12,222	10,120	329,628

SCH NURSE/SPEC EDUC NURSE LPN (516300)

E	5E+05	10.2100.516300.45611.7370.1500.8014.090.00	OTHER PAY-EXTRA ACTIVITY	0	4,779	306,794	306,794
E	5E+05	10.2100.529000.45611.7370.1500.8014.090.00	Additional ALT PLAN BENEFITS (2.65%)				8,130
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	5E+05	10.2100.530000.45611.7370.1500.8014.090.00	PURCHASED PROF/TECH SERVICES	3	0	1,425	1,425
DESC							

RENTAL OF EQUIPMENT & VEHICLES (544200)

E	5E+05	10.2100.544200.45611.7370.1500.8014.090.00	RENTAL OF EQUIPMENT & VEHICLES	142	0	1,354	1,354
DESC							

TRAVEL - EMPLOYEES (558000)

E	6E+05	10.2100.558000.45611.7370.1500.8014.090.00	TRAVEL - EMPLOYEES	2,356	2,715	2,925	2,925
DESC							

SUPPLIES (561000)

E	6E+05	10.2100.561000.45611.7370.1500.8014.090.00	SUPPLIES	9,720	2,627	5,150	9,000
DESC	The supply budget was increased to 9,000.00 to purchase new mannequins for First Aid training.						

DeKalb County School District

Budget Request Form - FY 2019-2020

DGET NAME (45611)_all - NURSES
DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						3,794,081	1,803,405

SCH NURSE/SPEC EDUC NURSE LPN (516300)

E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.1020.1500.1050.090.000	100%	1.0	37,224	20,195
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.1080.1500.2050.090.000	100%	1.0	27,726	6,596
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.1130.1500.3050.090.000	100%	1.0	30,168	7,176
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.1180.1500.0175.090.000	100%	1.0	35,386	19,759
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.1200.1500.5050.090.000	100%	1.0	27,726	17,936
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.1320.1500.3051.090.000	100%	1.0	39,824	9,474
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.1330.1500.4051.090.000	100%	1.0	28,678	12,100
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.1360.1500.1052.090.000	100%	1.0	29,166	6,939
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.1380.1500.0191.090.000	100%	1.0	37,224	20,195
E	516300	School Healthcare Worker	00.2100.516300.45611.1390.1500.0309.090.000	100%	1.0	34,354	19,512
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.1400.1500.1102.090.000	100%	1.0	27,726	17,936
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.1450.1500.3052.090.000	100%	1.0	33,382	19,282
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.1460.1500.4052.090.000	100%	1.0	27,262	6,485
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.1470.1500.1053.090.000	100%	1.0	27,262	6,485
E	516300	School Healthcare Worker	00.2100.516300.45611.1480.1500.0275.090.000	100%	1.0	32,658	7,769
E	516300	School Healthcare Worker	00.2100.516300.45611.1520.1500.3053.090.000	100%	1.0	29,513	18,361
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.1600.1500.1103.090.000	100%	1.0	27,262	17,825
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.1780.1500.3055.090.000	100%	1.0	29,663	18,397
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.1800.1500.0214.090.000	100%	1.0	33,076	19,209
E	516300	School Healthcare Worker	00.2100.516300.45611.1850.1500.1056.090.000	100%	1.0	32,658	2,498
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.1860.1500.0107.090.000	100%	1.0	27,262	6,485
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.1870.1500.0375.090.000	100%	1.0	28,678	6,823
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.1900.1500.2056.090.000	100%	1.0	31,978	18,947
E	516300	School Healthcare Worker	00.2100.516300.45611.1950.1500.3056.090.000	100%	1.0	30,015	18,150
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.2120.1500.3057.090.000	100%	1.0	29,663	7,057
E	516300	School Healthcare Worker	00.2100.516300.45611.2130.1500.5057.090.000	100%	1.0	29,513	18,361
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.2150.1500.2058.090.000	100%	1.0	32,523	19,077
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.2180.1500.4058.090.000	100%	1.0	27,262	17,825
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.2200.1500.5058.090.000	100%	1.0	32,523	7,737
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.2250.1500.1059.090.000	100%	1.0	29,663	18,397
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.2300.1500.2059.090.000	100%	1.0	31,978	18,947
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.2320.1500.3059.090.000	100%	1.0	27,262	17,825

DeKalb County School District

Budget Request Form - FY 2019-2020

DGET NAME (45611)_all - NURSES
DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						3,794,081	1,803,405
E	516300	School Healthcare Worker	00.2100.516300.45611.2350.1500.4059.090.000	100%	1.0	30,015	18,480
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.2360.1500.5059.090.000	100%	1.0	27,262	17,825
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.2370.1500.0288.090.000	100%	1.0	31,978	18,947
E	516300	School Healthcare Worker	00.2100.516300.45611.2370.1500.0288.090.000	100%	1.0	30,015	18,480
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.2560.1500.1061.090.000	100%	1.0	29,663	18,397
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.2570.1500.0181.090.000	100%	1.0	33,639	8,002
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.2590.1500.0475.090.000	100%	1.0	27,726	6,596
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.2600.1500.2061.090.000	100%	1.0	37,224	8,855
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.2610.1500.0197.090.000	100%	1.0	29,663	18,397
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.2620.1500.0409.090.000	100%	1.0	31,978	18,947
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.2700.1500.2062.090.000	100%	1.0	28,678	6,823
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.2780.1500.4062.090.000	100%	1.0	31,978	18,947
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.2840.1500.5062.090.000	100%	1.0	27,262	6,485
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.3000.1500.4063.090.000	100%	1.0	35,386	19,759
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.3050.1500.3063.090.000	100%	1.0	29,663	7,057
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.3060.1500.0305.090.000	100%	1.0	28,198	18,048
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.3090.1500.0188.090.000	100%	1.0	29,663	18,397
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.3110.1500.1101.090.000	100%	1.0	29,663	7,057
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.3120.1500.0190.090.000	100%	1.0	27,262	6,485
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.3150.1500.3064.090.000	100%	1.0	27,726	17,936
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.3200.1500.5064.090.000	100%	1.0	31,978	18,947
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.3250.1500.2065.090.000	100%	1.0	31,978	18,947
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.3320.1500.4064.090.000	100%	1.0	29,663	18,397
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.3420.1500.0297.090.000	100%	1.0	27,726	6,596
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.3440.1500.0272.090.000	100%	1.0	29,663	18,397
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.3450.1500.0108.090.000	100%	1.0	32,824	19,149
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.3480.1500.4065.090.000	100%	1.0	34,212	8,139
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.3500.1500.5065.090.000	100%	1.0	29,663	18,397
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.3620.1500.0293.090.000	100%	1.0	27,262	17,825
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.3700.1500.0399.090.000	100%	1.0	35,386	8,419
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.3980.1500.3067.090.000	100%	1.0	27,726	6,596
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.4000.1500.4067.090.000	100%	1.0	27,726	17,936
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.4150.1500.0575.090.000	100%	1.0	33,076	19,209

DeKalb County School District

Budget Request Form - FY 2019-2020

DGET NAME (45611)_all - NURSES
DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						3,794,081	1,803,405
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.4200.1500.2068.090.000	100%	1.0	29,663	18,397
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.4250.1500.4068.090.000	100%	1.0	34,212	19,479
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.4650.1500.3069.090.000	100%	1.0	33,639	19,342
E	516300	Nurse, School Coordinating	00.2100.516300.45611.4840.1500.0173.090.000	100%	1.0	61,970	26,082
E	516300	School Healthcare Worker	00.2100.516300.45611.4840.1500.0173.090.000	100%	1.0	31,046	7,386
E	516300	School Healthcare Worker	00.2100.516300.45611.4920.1500.0675.090.000	100%	1.0	31,046	7,386
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.4960.1500.1071.090.000	100%	1.0	27,726	17,936
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.4980.1500.0102.090.000	100%	1.0	42,638	21,484
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5010.1500.0410.090.000	100%	1.0	32,523	19,077
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5030.1500.0610.090.000	100%	1.0	32,523	7,737
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5180.1500.0200.090.000	100%	1.0	32,523	7,737
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5190.1500.0172.090.000	100%	1.0	33,076	7,869
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5210.1500.0406.090.000	100%	1.0	31,978	18,947
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5220.1500.5052.090.000	100%	1.0	31,978	7,607
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5230.1500.0193.090.000	100%	1.0	31,978	18,947
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5240.1500.0201.090.000	100%	1.0	29,663	18,397
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5250.1500.4053.090.000	100%	1.0	29,663	18,397
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5260.1500.0301.090.000	100%	1.0	27,262	6,485
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5270.1500.2054.090.000	100%	1.0	31,978	18,947
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5290.1500.4054.090.000	100%	1.0	36,940	20,128
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5330.1500.2055.090.000	100%	1.0	28,678	18,163
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5350.1500.5055.090.000	100%	1.0	32,523	19,077
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5440.1500.1057.090.000	100%	1.0	29,166	18,279
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5490.1500.0797.090.000	100%	1.0	31,978	18,947
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5550.1500.3060.090.000	100%	1.0	27,262	17,825
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5570.1500.0202.090.000	100%	1.0	27,262	17,825
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5580.1500.0203.090.000	100%	1.0	29,663	18,397
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5640.1500.0105.090.000	100%	1.0	27,726	17,936
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5650.1500.0189.090.000	100%	1.0	27,262	17,825
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5660.1500.0205.090.000	100%	1.0	32,523	7,737
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5670.1500.0176.090.000	100%	1.0	33,076	19,209
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5680.1500.0597.090.000	100%	1.0	27,726	17,936
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5690.1500.0291.090.000	100%	1.0	31,978	18,947

DeKalb County School District

Budget Request Form - FY 2019-2020

DGET NAME (45611)_all - NURSES
DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						3,794,081	1,803,405
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5700.1500.0290.090.000	100%	1.0	33,076	19,209
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5730.1500.0897.090.000	100%	1.0	33,076	19,209
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5740.1500.0103.090.000	100%	1.0	28,678	18,163
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5760.1500.5067.090.000	100%	1.0	31,978	7,607
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5780.1500.0497.090.000	100%	1.0	33,076	19,209
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5790.1500.0397.090.000	100%	1.0	32,824	19,149
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5800.1500.0276.090.000	100%	1.0	28,678	760
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5810.1500.0506.090.000	100%	1.0	29,663	18,397
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5820.1500.0507.090.000	100%	1.0	27,726	6,596
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5840.1500.0401.090.000	100%	1.0	27,262	6,485
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5850.1500.4069.090.000	100%	1.0	29,663	18,397
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5920.1500.0605.090.000	100%	1.0	27,262	17,825
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5930.1500.1070.090.000	100%	1.0	33,382	19,282
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.5950.1500.3070.090.000	100%	1.0	28,198	18,048
E	516300	Lead Nurse	00.2100.516300.45611.7370.1500.8014.090.000	100%	1.0	75,094	29,205
E	516300	Nurse, School (RN & LPN)	00.2100.516300.45611.7370.1500.8014.090.000	100%	1.0	26,806	17,717
E	516300	Nurse, School Coordinating	00.2100.516300.45611.7370.1500.8014.090.000	100%	1.0	79,869	30,341
E	516300	Nurse, School Coordinating	00.2100.516300.45611.7370.1500.8014.090.000	100%	1.0	70,550	28,124
E	516300	Nurse, School Coordinating	00.2100.516300.45611.7370.1500.8014.090.000	100%	1.0	66,576	27,178

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (63711)_all - COUNSELING

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The School Counseling budget provides for resources and activities that will provide counselors with the necessary tools to ensure the success and stability of their students. Today's school counselor focuses on instilling resiliency, coping skills and actualizing the student's potential for growth. This shift in thinking and practice requires embracing a new vision of school counseling with a strong emphasis on leadership, advocacy and providing wrap around services for all students. The Counseling budget is aligned with the District's Goal Area I: Student Success with Equity and Access by providing access to academic courses and programs and assisting with increasing the graduation rate for all students. This budget also will help meet the District goal of providing a safe, orderly, and positive school environment for students and staff.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	20,758	20,066	39,336	39,336
E	530000	PURCHASED PROF/TECH SERVICES	16,868	17,577	36,701	36,701
E	561000	SUPPLIES	68	2,489	2,635	2,635
E	561200	COMPUTER SOFTWARE	3,822	0	0	0
TOTAL EXPENSE			20,758	20,066	39,336	39,336

BUDGET NAME (63711)_all - COUNSELING
 DIVISION Student Support & Intervention

DISCRETIONARY							
TYP E	GA OBJEC T	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	20,758	20,066	39,336

PURCHASED PROF/TECH SERVICES (530000)

E	5E+05	10.1000.530000.63711.7370.1041.8014.090.00	PURCHASED PROF/TECH SERVICES	16,868	17,577	16,701	16,701
DESC							
E	5E+05	10.2100.530000.63711.7370.9990.8014.090.00	PURCHASED PROF/TECH SERVICES	0	0	20,000	20,000
DESC							

SUPPLIES (561000)

E	6E+05	10.1000.561000.63711.7370.1041.8014.090.00	SUPPLIES	68	2,489	2,635	2,635
DESC							

COMPUTER SOFTWARE (561200)

E	6E+05	10.1000.561200.63711.7370.1041.8014.090.00	COMPUTER SOFTWARE	3,822	0	0	
DESC							

DGET NAME (63711)_all - COUNSELING

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						0	0

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	963,239,383	1,022,671,983	1,082,541,311	1,162,151,480
		TOTAL EXPENSE	2,201,695	3,047,594	9,177,000	9,897,405

R	411100	AD VALOREM TAXES	447,392,963	478,445,325	521,833,375	563,240,843
R	411210	OTHER SALES TAXES	9,770,423	9,589,684	10,100,000	10,100,000
R	411900	OTHER TAXES	4,256,722	4,239,355	4,750,000	4,150,000
R	411910	TITLE AD VALOREM TAX (TAVT)	19,342,120	19,703,956	21,000,000	33,000,000
R	415000	INVESTMENT INCOME	1,064,090	2,017,229	2,000,000	2,000,000
R	419400	TEXTBOOK SALES	17,550	15,300	18,000	18,000
R	419950	OTHER LOCAL REVENUES	9,011,544	7,892,014	5,492,200	7,652,200
R	431200	TOTAL QBE FORMULA EARNINGS	524,315,127	557,670,983	580,567,313	609,906,412
R	431220	QBE ALLOTMENT (OPER COSTS)	43,365,097	44,495,807	42,667,578	42,667,578
R	431240	QBE CONTRA ACCT-AUSTERITY REDN	(7,125,310)	(8,163,717)	0	0
R	431250	TOTAL STATE CATEGORICAL GRANTS	10,307,587	10,544,532	10,823,510	10,901,579
R	431400	QBE CONTRA ACCOUNT (DEBIT)	(98,617,373)	(108,870,815)	(116,710,665)	(124,035,132)
R	438000	OTHER GRANTS FROM GEORGIA DOE	53,223	52,389	0	0
R	439120	ON BEHALF PAYMENTS - TRS	0	131,404	0	0
R	439130	ON BEHALF PAYMENTS - PSERS	0	1,695,397	0	0
R	452000	OPER TRANSFERS FROM OTH FUND	0	3,146,000	0	2,550,000
R	453000	SALE/COMP - FIXED ASSETS LOSS	85,620	67,141	0	0

TOTAL REVENUE	963,239,383	1,022,671,983	1,082,541,311	1,162,151,480
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E	511000	TEACHERS	0	0	1,270,000	770,000
E	521000	STATE HEALTH INSURANCE	541,305	349,797	175,000	175,000
E	523000	TEACHERS RETIREMENT SYSTEM	324,281	14,895	20,000	20,000
E	527000	ON BEHALF PAYMENTS	0	1,826,801	0	0

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)9999 - SYSTEMWIDE
DIVISION Systemwide

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
TOTAL REVENUE			963,239,383	1,022,671,983	1,082,541,311	1,162,151,480
TOTAL EXPENSE			2,201,695	3,047,594	9,177,000	9,897,405
E	529000	OTHER EMPLOYEE BENEFITS	267,744	286,841	4,502,000	5,222,405
E	530000	PURCHASED PROF/TECH SERVICES	163,910	228,839	315,000	315,000
E	561000	SUPPLIES	(2)	0	0	0
E	581000	DUES AND FEES	213,924	340,421	385,000	385,000
E	583000	INTEREST	23,915	0	10,000	10,000
E	583100	REDEMPTION OF PRINCIPAL	666,618	0	0	0
E	593000	OPERATING TRANSFER TO OTH FUND	0	0	2,500,000	3,000,000
TOTAL EXPENSE			2,201,695	3,047,594	9,177,000	9,897,405

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	963,239,383	1,022,671,983	1,082,541,311	1,162,151,480
				TOTAL DISCRETIONARY EXPENSE	2,201,695	3,047,594	9,177,000	9,897,405

AD VALOREM TAXES (411100)

R	411100	100.0000.411100.00011.9999.9990.8010.115.0000	AD VALOREM TAXES	447,392,963	478,445,325	521,833,375	563,240,843
DESC							

OTHER SALES TAXES (411210)

R	411210	100.0000.411210.00011.9999.9990.8010.115.0000	OTHER SALES TAXES	6,846,968	6,229,509	4,800,000	10,100,000
DESC	INTANGIBLE RECORDING TAX						

R	411210	100.0000.411210.00011.9999.9990.8010.115.0000	OTHER SALES TAXES	2,923,455	3,360,175	5,300,000	
DESC	REAL ESTATE TRANSFER TAX						

OTHER TAXES (411900)

R	411900	100.0000.411900.00011.9999.9990.8010.115.0000	OTHER TAXES	4,004,279	3,953,199	4,750,000	4,150,000
DESC	BEVERAGE TAX						

R	411900	100.0000.411900.00011.9999.9990.8010.115.0000	OTHER TAXES	252,443	286,157	0	
DESC							

TITLE AD VALOREM TAX (TAVT) (411910)

R	411910	100.0000.411910.00011.9999.9990.8010.115.0000	TITLE AD VALOREM TAX (TAVT)	19,342,120	19,703,956	21,000,000	33,000,000
DESC							

INVESTMENT INCOME (415000)

R	415000	100.0000.415000.00011.9999.9990.8010.115.0000	INVESTMENT INCOME	1,064,090	2,017,229	2,000,000	2,000,000
DESC							

TEXTBOOK SALES (419400)

R	419400	100.0000.419400.00011.9999.9990.8010.115.0000	TEXTBOOK SALES	17,550	15,300	18,000	18,000
DESC							

OTHER LOCAL REVENUES (419950)

R	419950	100.0000.419950.00011.9999.9990.8010.115.0000	OTHER LOCAL REVENUES	234,956	162,702	5,492,200	7,652,200
DESC							

R	419950	100.0000.419950.00011.9999.9990.8010.115.0000	OTHER LOCAL REVENUES	3,937,590	3,775,620	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	963,239,383	1,022,671,983	1,082,541,311	1,162,151,480
				TOTAL DISCRETIONARY EXPENSE	2,201,695	3,047,594	9,177,000	9,897,405

DESC							
R	419950	100.0000.419950.00011.9999.9990.8010.115.0000	OTHER LOCAL REVENUES	84,865	65,428	0	
DESC							
R	419950	100.0000.419950.00011.9999.9990.8010.115.0000	OTHER LOCAL REVENUES	258,983	2,389,351	0	
DESC							
R	419950	100.0000.419950.00011.9999.9990.8010.115.0000	OTHER LOCAL REVENUES	4,115,241	1,339,284	0	
DESC							
R	419950	100.0000.419950.00011.9999.9990.8010.115.0000	OTHER LOCAL REVENUES	379,910	159,629	0	
DESC							
TOTAL QBE FORMULA EARNINGS (431200)							
R	431200	100.0000.431200.00011.9999.1011.8010.115.0000	QBE/S&B-KINDERGARTEN	27,270,786	23,803,450	25,418,568	25,418,568
DESC							
R	431200	100.0000.431200.00011.9999.1021.8010.115.0000	QBE/S&B-GRADES 1-3	71,998,334	66,577,610	70,654,306	99,991,102
DESC							
R	431200	100.0000.431200.00011.9999.1041.8010.115.0000	QBE/S&B-GRADES 9-12	59,562,470	61,775,572	64,518,730	64,518,730
DESC							
R	431200	100.0000.431200.00011.9999.1051.8010.115.0000	QBE/S&B-GRADES 4-5	33,616,475	31,460,312	33,301,354	33,301,354
DESC							
R	431200	100.0000.431200.00011.9999.1061.8010.115.0000	QBE S&B EI KINDERGARTEN	17,077,001	22,829,329	23,091,530	23,091,530
DESC							
R	431200	100.0000.431200.00011.9999.1071.8010.115.0000	QBE S&B EI GRADES 1-3	32,079,909	43,291,848	43,803,134	43,803,134
DESC							
R	431200	100.0000.431200.00011.9999.1081.8010.115.0000	QBE S&B MIDDLE SCHOOLS	61,546,458	65,727,675	68,382,183	68,382,183

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	963,239,383	1,022,671,983	1,082,541,311	1,162,151,480
				TOTAL DISCRETIONARY EXPENSE	2,201,695	3,047,594	9,177,000	9,897,405

DESC							
R	431200	100.0000.431200.00011.9999.1091.8010.115.0000	QBE S&B EI GRADES 4-5	17,694,818	26,058,685	26,144,243	26,144,243
DESC							
R	431200	100.0000.431200.00011.9999.1210.8010.115.0000	QBE STAFF DEV L-INSTRUCTION	2,334,394	2,395,939	2,403,747	2,403,747
DESC							
R	431200	100.0000.431200.00011.9999.1211.8010.115.0000	QBE PRINCIPAL STAFF & PROF DEV	39,708	40,370	40,831	43,134
DESC							
R	431200	100.0000.431200.00011.9999.1310.8010.115.0000	QBE S&B MEDIA CENTERS	11,355,833	11,832,870	12,347,519	12,347,519
DESC							
R	431200	100.0000.431200.00011.9999.1351.8010.115.0000	QBE/S&B-ESOL	408,948	670,732	0	
DESC							
R	431200	100.0000.431200.00011.9999.1450.8010.115.0000	QBE/S&B-INDIRECT-CENTRAL	9,965,659	10,458,428	10,902,553	10,902,553
DESC							
R	431200	100.0000.431200.00011.9999.1455.8010.115.0000	QBE S&B INDIRECT ADMIN	23,744,244	24,695,317	25,840,129	25,840,129
DESC							
R	431200	100.0000.431200.00011.9999.2011.8010.115.0000	QBE S&B SPECIAL ED	73,306,156	78,872,065	0	
DESC							
R	431200	100.0000.431200.00011.9999.2021.8010.115.0000	QBE-SPECIAL ED. INTINERANT	0	0	31,969	31,969
DESC							
R	431200	100.0000.431200.00011.9999.2021.8010.115.0000	QBE-SPECIAL ED. INTINERANT	0	0	397,855	397,855
DESC							
R	431200	100.0000.431200.00011.9999.2021.8010.115.0000	QBE-SPECIAL ED. INTINERANT	0	0	19,648,631	19,648,631

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	963,239,383	1,022,671,983	1,082,541,311	1,162,151,480
				TOTAL DISCRETIONARY EXPENSE	2,201,695	3,047,594	9,177,000	9,897,405

DESC							
R	431200	100.0000.431200.00011.9999.2031.8010.115.0000	QBE/S&B-SE,CATEGORY II	0	0	11,668,609	11,668,609
DESC							
R	431200	100.0000.431200.00011.9999.2041.8010.115.0000	QBE/S&B-SE,CATEGORY III	0	0	39,911,539	39,911,539
DESC							
R	431200	100.0000.431200.00011.9999.2051.8010.115.0000	QBE/S&B-SE,CATEGORY IV	0	0	6,359,901	6,359,901
DESC							
R	431200	100.0000.431200.00011.9999.2061.8010.115.0000	QBE/S&B INCLUSION	0	0	4,335,571	4,335,571
DESC							
R	431200	100.0000.431200.00011.9999.2111.8010.115.0000	QBE S&B GIFTED	33,011,209	33,933,583	35,455,221	35,455,221
DESC							
R	431200	100.0000.431200.00011.9999.2211.8010.115.0000	QBE S&B REMEDIAL EDUCATION	4,649,243	4,472,018	4,707,112	4,707,112
DESC							
R	431200	100.0000.431200.00011.9999.3011.8010.115.0000	QBE S&B LAB VOCATIONAL	13,466,082	13,568,706	14,177,167	14,177,167
DESC							
R	431200	100.0000.431200.00011.9999.5071.8010.115.0000	QBE S&B ALT EDUCATION	4,595,175	4,803,105	5,009,358	5,009,358
DESC							
R	431200	100.0000.431200.14011.9999.1351.8010.115.0000	QBE S&B ESOL	26,592,225	30,403,369	32,015,553	32,015,553
DESC							
QBE ALLOTMENT (OPER COSTS) (431220)							
R	431220	100.0000.431220.00011.9999.1011.8010.115.0000	QBE OPNS KINDERGARTEN	416,852	346,668	346,677	346,677
DESC							
R	431220	100.0000.431220.00011.9999.1021.8010.115.0000	QBE OPNS GRADES 1-3	1,505,064	1,318,296	1,318,303	1,318,303

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	963,239,383	1,022,671,983	1,082,541,311	1,162,151,480
				TOTAL DISCRETIONARY EXPENSE	2,201,695	3,047,594	9,177,000	9,897,405

DESC							
R	431220	100.0000.431220.00011.9999.1041.8010.115.0000	QBE OPNS GRADES 9-12	2,258,844	2,215,316	2,215,312	2,215,312
DESC							
R	431220	100.0000.431220.00011.9999.1051.8010.115.0000	QBE OPNS GRADES 4-5	748,850	667,305	667,300	667,300
DESC							
R	431220	100.0000.431220.00011.9999.1061.8010.115.0000	QBE OPNS EI KINDERGARTEN	189,128	242,188	242,190	242,190
DESC							
R	431220	100.0000.431220.00011.9999.1071.8010.115.0000	QBE OPNS EI GRADES 1-3	422,037	546,747	546,739	546,739
DESC							
R	431220	100.0000.431220.00011.9999.1081.8010.115.0000	QBE OPNS MIDDLE SCHOOLS	1,198,558	1,210,722	1,210,756	1,210,756
DESC							
R	431220	100.0000.431220.00011.9999.1091.8010.115.0000	QBE OPNS EI GRADES 4-5	188,448	267,527	267,532	267,532
DESC							
R	431220	100.0000.431220.00011.9999.1310.8010.115.0000	QBE OPNS MEDIA CENTERS	1,426,320	1,409,889	1,409,901	1,409,901
DESC							
R	431220	100.0000.431220.00011.9999.1450.8010.115.0000	QBE-OPNS-INDIRECT-CENTRAL	0	1,560,042	0	
DESC							
R	431220	100.0000.431220.00011.9999.1455.8010.115.0000	QBE OPNS INDIRECT ADMIN	712,663	704,025	704,014	704,014
DESC							
R	431220	100.0000.431220.00011.9999.1457.8010.115.0000	QBE OPNS INDIRECT M&O	30,353,118	30,027,656	30,027,658	30,027,658
DESC							
R	431220	100.0000.431220.00011.9999.2011.8010.115.0000	QBE OPNS SPECIAL ED	1,774,045	1,844,385	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	963,239,383	1,022,671,983	1,082,541,311	1,162,151,480
				TOTAL DISCRETIONARY EXPENSE	2,201,695	3,047,594	9,177,000	9,897,405

DESC							
R	431220	100.0000.431220.00011.9999.2021.8010.115.0000	QBE ALLOTMENT (OPER COSTS)	0	0	547,214	547,214
DESC							
R	431220	100.0000.431220.00011.9999.2031.8010.115.0000	QBE ALLOTMENT (OPER COSTS)	0	0	139,490	139,490
DESC							
R	431220	100.0000.431220.00011.9999.2041.8010.115.0000	QBE ALLOTMENT (OPER COSTS)	0	0	571,353	571,353
DESC							
R	431220	100.0000.431220.00011.9999.2051.8010.115.0000	QBE ALLOTMENT (OPER COSTS)	0	0	113,209	113,209
DESC							
R	431220	100.0000.431220.00011.9999.2061.8010.115.0000	QBE ALLOTMENT (OPER COSTS)	0	0	204,873	204,873
DESC							
R	431220	100.0000.431220.00011.9999.2111.8010.115.0000	QBE OPNS GIFTED	611,852	598,138	598,147	598,147
DESC							
R	431220	100.0000.431220.00011.9999.2211.8010.115.0000	QBE OPNS REMEDIAL EDUCATION	60,829	54,568	54,567	54,567
DESC							
R	431220	100.0000.431220.00011.9999.3011.8010.115.0000	QBE OPNS LAB,VOCATIONAL	1,261,926	1,233,704	1,233,708	1,233,708
DESC							
R	431220	100.0000.431220.00011.9999.5071.8010.115.0000	QBE OPNS ALT EDUCATION	71,829	71,196	71,194	71,194
DESC							
R	431220	100.0000.431220.14011.9999.1351.8010.115.0000	QBE OPNS ESOL	164,734	177,435	177,441	177,441
DESC							
QBE CONTRA ACCT-AUSTERITY REDN (431240)							
R	431240	100.0000.431240.00011.9999.4080.8010.115.0000	AUSTERITY REDUCTION	(7,125,310)	(8,163,717)	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	963,239,383	1,022,671,983	1,082,541,311	1,162,151,480
			<i>TOTAL DISCRETIONARY EXPENSE</i>	2,201,695	3,047,594	9,177,000	9,897,405

DESC							
			TOTAL STATE CATEGORICAL GRANTS (431250)				
R	431250	100.0000.431250.00011.9999.1100.8010.115.0000	QBE/S&B-20 ADD'L DAYS	3,688,229	3,826,422	3,995,551	3,995,551
DESC							
R	431250	100.0000.431250.00011.9999.1320.8010.115.0000	QBE TRANSPORTATION	4,623,892	4,632,160	4,701,537	4,766,306
DESC							
R	431250	100.0000.431250.00011.9999.1500.8010.115.0000	QBE S&B NURSES	1,995,466	2,085,950	2,126,422	2,139,722
DESC							
			QBE CONTRA ACCOUNT (DEBIT) (431400)				
R	431400	100.0000.431400.00011.9999.9990.8010.115.0000	Q.B.E.-LOCAL FAIR SHARE	(98,617,373)	(108,870,815)	(116,710,665)	(124,035,132)
DESC							
			OTHER GRANTS FROM GEORGIA DOE (438000)				
R	438000	100.0000.438000.00011.9999.3019.8010.115.0000	OTHER STATE SOURCES	53,223	52,389	0	
DESC							
			ON BEHALF PAYMENTS - TRS (439120)				
R	439120	100.0000.439120.00011.9999.9990.8010.115.0000	ON BEHALF PAYMENTS	0	131,404	0	
DESC							
			ON BEHALF PAYMENTS - PSERS (439130)				
R	439130	100.0000.439130.00011.9999.9990.8010.115.0000	ON BEHALF PAYMENTS - PSERS	0	1,695,397	0	
DESC							
			OPER TRANSFERS FROM OTH FUND (452000)				
R	452000	100.0000.452000.00011.9999.9990.8010.115.0000	TRANSFER FROM OTHER FUND	0	3,146,000	0	2,550,000
DESC							
			SALE/COMP - FIXED ASSETS LOSS (453000)				
R	453000	100.0000.453000.00011.9999.9990.8010.115.0000	SALE/COMP - FIXED ASSETS LOSS	14,735	63,297	0	

DeKalb County School District

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BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	963,239,383	1,022,671,983	1,162,151,480
				TOTAL DISCRETIONARY EXPENSE	2,201,695	3,047,594	9,897,405

DESC							
R	453000	100.0000.453000.00011.9999.9990.8010.115.0000	SALE/COMP - FIXED ASSETS LOSS	70,885	3,844	0	
DESC							
TEACHERS (511000)							
E	511000	100.1000.511000.00011.9999.9990.8010.115.0000	TEACHERS	0	0	1,270,000	770,000
E	529000	100.1000.529000.00011.9999.9990.8010.115.0000	Additional ALT PLAN BENEFITS (2.65%)				20,405
DESC			MERITORIOUS ATTENDANCE AWARD (District Wide) \$420,000, Signing Bonuses (\$350,000)				
STATE HEALTH INSURANCE (521000)							
E	521000	100.1000.521000.00011.9999.9990.8010.115.0000	STATE HEALTH INSURANCE	491,679	297,279	175,000	175,000
DESC							
E	521000	100.1000.521000.00011.9999.9990.8010.115.0000	STATE HEALTH INSURANCE	49,626	52,518	0	
DESC							
TEACHERS RETIREMENT SYSTEM (523000)							
E	523000	100.1000.523000.00011.9999.9990.8010.115.0000	TEACHERS RETIREMENT SYSTEM	237,799	14,895	20,000	20,000
DESC							
E	523000	100.2700.523000.00011.9999.1320.8010.115.0000	TEACHER'S RETIREMENT	86,482	0	0	
DESC							
ON BEHALF PAYMENTS (527000)							
E	527000	580.2500.527000.00011.9999.1445.8010.115.0000	ON BEHALF PAYMENTS	0	17,227	0	
DESC							
E	527000	580.2600.527000.00011.9999.1445.8010.115.0000	ON BEHALF PAYMENTS	0	685,531	0	
DESC							
E	527000	580.2700.527000.00011.9999.1445.8010.115.0000	ON BEHALF PAYMENTS	0	601,981	0	
DESC							
E	527000	580.2800.527000.00011.9999.1445.8010.115.0000	ON BEHALF PAYMENTS	0	185,027	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	963,239,383	1,022,671,983	1,082,541,311	1,162,151,480
				TOTAL DISCRETIONARY EXPENSE	2,201,695	3,047,594	9,177,000	9,897,405

DESC							
E	527000	580.2900.527000.00011.9999.1445.8010.115.0000	ON BEHALF PAYMENTS	0	12,215	0	
DESC							
E	527000	580.3100.527000.00011.9999.1445.8010.115.0000	ON BEHALF PAYMENTS	0	324,819	0	
DESC							
OTHER EMPLOYEE BENEFITS (529000)							
E	529000	100.1000.529000.00011.9999.9990.8010.115.0000	OTHER EMPLOYEE BENEFITS	379	(9,895)	4,200,000	4,900,000
DESC			403b Matching program				
E	529000	100.2300.529000.00011.9999.9990.8010.115.0000	OTHER EMPLOYEE BENEFITS	412	8,459	0	
DESC							
E	529000	100.2800.529000.00011.9999.9990.8010.115.0000	OTHER EMPLOYEE BENEFITS	266,953	288,277	302,000	302,000
DESC							
PURCHASED PROF/TECH SERVICES (530000)							
E	530000	100.2300.530000.00011.9999.9990.8010.115.0000	OTHER COST-PROFESSIONAL/TECHNI	660	0	0	
DESC							
E	530000	100.2600.530000.00011.9999.9990.8010.115.0000	PURCHASED PROF/TECH SERVICES	163,250	228,839	315,000	315,000
DESC							
SUPPLIES (561000)							
E	561000	100.2500.561000.00011.9999.9990.8010.115.0000	SUPPLIES	(2)	0	0	
DESC							
DUES AND FEES (581000)							
E	581000	100.2500.581000.00011.9999.9990.8010.115.0000	DUES AND FEES	213,924	340,421	385,000	385,000
DESC							
INTEREST (583000)							
E	583000	100.5100.583000.00011.9999.9990.8010.115.0000	INTEREST	23,915	0	10,000	10,000

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	963,239,383	1,022,671,983	1,082,541,311	1,162,151,480
				<i>TOTAL DISCRETIONARY EXPENSE</i>	2,201,695	3,047,594	9,177,000	9,897,405

DESC

REDEMPTION OF PRINCIPAL (583100)

E	583100	100.5100.583100.00011.9999.9990.8010.115.0000	REDEMPTION OF PRINCIPAL	666,618	0	0	
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	100.5000.593000.00011.9999.9990.8010.115.0000	OPERATING TRANSFER TO OTH FUND	0	0	2,500,000	3,000,000
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DESC

Cover Partial Special Revenue deficit and PreK Lottery program general fund portion

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (15211)_all - UNEMPLOYMENT COMPENSATION

DIVISION Systemwide

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

To fund unemployment claims to the State Department of Labor that are filled by former DeKalb County School District employees.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	72,606	80,898	75,500	75,500

E	525000	UNEMPLOYMENT COMPENSATION	72,606	80,898	75,500	75,500
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TOTAL EXPENSE	72,606	80,898	75,500	75,500
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (15211)_all - UNEMPLOYMENT COMPENSATION

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	72,606	80,898	75,500

UNEMPLOYMENT COMPENSATION (525000)

E	525000	100.1000.525000.15211.9999.9990.8010.115.0000	UNEMPLOYMENT COMPENSATION	41,787	55,268	52,000	52,000
DESC	Unemployment for Instruction Function						
E	525000	100.2100.525000.15211.9999.9990.8010.115.0000	UNEMPLOYMENT COMPENSATION	9,885	(160)	2,500	2,500
DESC	Unemployment for Pupil Services Function						
E	525000	100.2220.525000.15211.9999.9990.8010.115.0000	UNEMPLOYMENT COMPENSATION	0	0	500	500
DESC	Unemployment for Improvement of Instructional Services Function						
E	525000	100.2300.525000.15211.9999.9990.8010.115.0000	UNEMPLOYMENT COMPENSATION	0	0	500	500
DESC	Unemployment for General Administration Function						
E	525000	100.2400.525000.15211.9999.9990.8010.115.0000	UNEMPLOYMENT COMPENSATION	3,460	3,498	1,500	1,500
DESC	Unemployment for School Administration Function						
E	525000	100.2600.525000.15211.9999.9990.8010.115.0000	UNEMPLOYMENT COMPENSATION	5,182	514	2,500	2,500
DESC	Unemployment for Maintenance and Operations Function						
E	525000	100.2700.525000.15211.9999.9990.8010.115.0000	UNEMPLOYMENT COMPENSATION	9,794	16,989	10,000	10,000
DESC	Unemployment for Transportation Function						
E	525000	100.2800.525000.15211.9999.9990.8010.115.0000	UNEMPLOYMENT COMPENSATION	2,498	4,789	6,000	6,000
DESC	Unemployment for Support Services Function						

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (15211)_all - UNEMPLOYMENT COMPENSATION

DIVISION Systemwide

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (31511)_all - DCBOE ADMINISTRATIVE FEES
DIVISION Systemwide

BUDGET UNIT MANAGER'S NAME

Dr. Michael J Bell

BUDGET DESCRIPTION

The DeKalb County School System is responsible for taking certain legal deductions from employees' payroll checks. These deductions include bankruptcy, child support, alimony, garnishments, student loans, and state/federal levies. When not restricted by law, the DCSS collects \$3 or \$5 processing fee for each legal deduction for each payroll check affected. These actions produce an estimated annual revenue of approximately \$45,000.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	46,826	43,577	45,000	45,000
		TOTAL EXPENSE	0	0	10,000	10,000

R	419950	OTHER LOCAL REVENUES	46,826	43,577	45,000	45,000
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TOTAL REVENUE	46,826	43,577	45,000	45,000
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E	530000	PURCHASED PROF/TECH SERVICES	0	0	10,000	10,000
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TOTAL EXPENSE	0	0	10,000	10,000
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BUDGET NAME (31511)_all - DCBOE ADMINISTRATIVE FEES
 DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	46,826	43,577	45,000	45,000
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	10,000	10,000

OTHER LOCAL REVENUES (419950)

R	419950	100.0000.419950.31511.9999.9990.8010.115.0000	OTHER LOCAL REVENUES	46,826	43,577	45,000	45,000
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2800.530000.31511.9999.9990.8010.115.0000	PURCHASED PROF/TECH SERVICES	0	0	10,000	10,000
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DESC

BUDGET NAME (31511)_all - DCBOE ADMINISTRATIVE FEES

DIVISION Systemwide

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (72211)_all - CONTINGENCY

DIVISION Systemwide

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	16,248	2,405,440	2,136,178
E	519900	OTHER SALARIES & COMPENSATION	0	0	735,132	0
E	589000	OTHER EXPENDITURES	0	16,248	1,670,308	2,136,178
TOTAL EXPENSE			0	16,248	2,405,440	2,136,178

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (72211)_all - CONTINGENCY

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	0	16,248	2,405,440

OTHER SALARIES & COMPENSATION (519900)

E	519900	100.1000.519900.72211.9999.0000.8010.115.0000	OTHER SALARIES & COMPENSATION	0	0	367,566	
E	529000	100.1000.529000.72211.9999.0000.8010.115.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	519900	100.2600.519900.72211.9999.0000.8010.115.0000	OTHER SALARIES & COMPENSATION	0	0	367,566	
E	529000	100.2600.529000.72211.9999.0000.8010.115.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							

OTHER EXPENDITURES (589000)

E	589000	100.1000.589000.72211.9999.9990.8010.115.0000	OTHER EXPENDITURES	0	0	203,901	869,771
DESC							
E	589000	100.2100.589000.72211.9999.9990.8010.115.0000	OTHER EXPENDITURES	0	0	300,000	200,000
DESC							
E	589000	100.2210.589000.72211.9999.9990.8010.115.0000	OTHER EXPENDITURES	0	0	100,000	100,000
DESC							
E	589000	100.2213.589000.72211.9999.0000.8010.115.0000	OTHER EXPENDITURES	0	0	15,000	65,000
DESC							
E	589000	100.2300.589000.72211.9999.9990.8010.115.0000	OTHER EXPENDITURES	0	0	350,000	200,000
DESC							
E	589000	100.2400.589000.72211.9999.9990.8010.115.0000	OTHER EXPENDITURES	0	0	200,000	200,000
DESC							
E	589000	100.2500.589000.72211.9999.9990.8010.115.0000	OTHER EXPENDITURES	0	16,248	200,000	200,000
DESC							
E	589000	100.2600.589000.72211.9999.9990.8010.115.0000	OTHER EXPENDITURES	0	0	74,354	74,354
DESC							
E	589000	100.2700.589000.72211.9999.9990.8010.115.0000	OTHER EXPENDITURES	0	0	214,053	214,053

BUDGET NAME (72211)_all - CONTINGENCY

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	16,248	2,405,440

DESC

E	589000	100.2900.589000.72211.9999.9990.8010.115.0000	OTHER EXPENDITURES	0	0	13,000	13,000
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DESC

BUDGET NAME (72211)_all - CONTINGENCY

DIVISION Systemwide

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)9990 - SUPPLY TEACHERS

DIVISION Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			7,532,508	6,969,640	7,104,900	7,609,800
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	5,842,247	5,545,577	5,650,000	5,650,000
E	511400	SUBSTITUTE/TEMPORARY EMPLOYEE	1,157,223	947,892	950,000	950,000
E	511600	PROF DEVELOPMENT STIPENDS	10,309	0	0	0
E	521000	STATE HEALTH INSURANCE	2,539	(945)	0	0
E	523000	TEACHERS RETIREMENT SYSTEM	1,047	0	0	0
E	529000	OTHER EMPLOYEE BENEFITS	519,144	477,115	504,900	1,009,800
TOTAL EXPENSE			7,532,508	6,969,640	7,104,900	7,609,800

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)9990 - SUPPLY TEACHERS

DIVISION Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	7,532,508	6,969,640	7,609,800

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	100.1000.511300.00011.9990.9990.8010.120.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	3,850	98,142	5,650,000	5,650,000
E	529000	100.1000.529000.00011.9990.9990.8010.120.0000	Additional ALT PLAN BENEFITS (7.65%)				432,225
DESC							
E	511300	100.1000.511300.00011.9990.9990.8010.120.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	5,838,397	5,447,435	0	
E	529000	100.1000.529000.00011.9990.9990.8010.120.0000	Additional ALT PLAN BENEFITS (7.65%)				0
DESC							

SUBSTITUTE/TEMPORARY EMPLOYEE (511400)

E	511400	100.1000.511400.00011.9990.9990.8010.120.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	184,681	156,682	150,000	150,000
E	529000	100.1000.529000.00011.9990.9990.8010.120.0000	Additional ALT PLAN BENEFITS (7.65%)				11,475
DESC							
E	511400	100.2800.511400.00011.9990.9990.8010.120.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	920,014	730,915	800,000	800,000
E	529000	100.2800.529000.00011.9990.9990.8010.120.0000	Additional ALT PLAN BENEFITS (7.65%)				61,200
DESC							
E	511400	100.2800.511400.00011.9990.9990.8010.120.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	52,527	60,296	0	
E	529000	100.2800.529000.00011.9990.9990.8010.120.0000	Additional ALT PLAN BENEFITS (7.65%)				0
DESC							

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.00011.9990.9990.8010.120.0000	SALARY-STIPENDS	10,309	0	0	
E	529000	100.2210.529000.00011.9990.9990.8010.120.0000	Additional ALT PLAN BENEFITS (7.65%)				0
DESC							

STATE HEALTH INSURANCE (521000)

E	521000	100.1000.521000.00011.9990.9990.8010.120.0000	GRP INS-HEALTH-NON-CERTIFIED	2,539	(945)	0	
DESC							

TEACHERS RETIREMENT SYSTEM (523000)

E	523000	100.1000.523000.00011.9990.9990.8010.120.0000	TEACHER'S RETIREMENT	912	0	0	
DESC							
E	523000	100.2500.523000.00011.9990.9990.8010.120.0000	TEACHERS RETIREMENT SYSTEM	136	0	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)9990 - SUPPLY TEACHERS

DIVISION Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	7,532,508	6,969,640	7,609,800

DESC

OTHER EMPLOYEE BENEFITS (529000)

E	529000	100.1000.529000.00011.9990.9990.8010.120.0000	OTHER EMPLOYEE BENEFITS	0	0	448,290	448,290
DESC	E	529000	100.1000.529000.00011.9990.9990.8010.120.0000	OTHER EMPLOYEE BENEFITS	435,711	406,584	
DESC	E	529000	100.1000.529000.00011.9990.9990.8010.120.0000	OTHER EMPLOYEE BENEFITS	14,500	11,526	
DESC	E	529000	100.1000.529000.00011.9990.9990.8010.120.0000	OTHER EMPLOYEE BENEFITS	814	935	
DESC	E	529000	100.2210.529000.00011.9990.9990.8010.120.0000	GRP INS-ACCID DEATH & DISMEMB	0	0	
DESC	E	529000	100.2210.529000.00011.9990.9990.8010.120.0000	GRP INS-ACCID DEATH & DISMEMB	6	0	
DESC	E	529000	100.2800.529000.00011.9990.9990.8010.120.0000	OTHER EMPLOYEE BENEFITS	68,112	58,071	56,610
DESC	E	529000	100.2800.529000.00011.9990.9990.8010.120.0000	OTHER EMPLOYEE BENEFITS	68,112	58,071	56,610

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)9990 - SUPPLY TEACHERS

DIVISION Schools

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (74611)_all - SALARY SAVINGS

DIVISION Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	(19,475,500)	(16,901,588)
E	519900	OTHER SALARIES & COMPENSATION	0	0	(15,700,500)	(15,700,500)
E	529000	OTHER EMPLOYEE BENEFITS	0	0	(3,775,000)	(1,201,088)
TOTAL EXPENSE			0	0	(19,475,500)	(16,901,588)

BUDGET NAME (74611)_all - SALARY SAVINGS

DIVISION Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	(19,475,500)

OTHER SALARIES & COMPENSATION (519900)

E	519900	100.1000.519900.74611.9990.9990.8010.120.0000	OTHER SALARIES & COMPENSATION	0	0	(15,700,500)	(15,700,500)
E	529000	100.1000.529000.74611.9990.9990.8010.120.0000	Additional ALT PLAN BENEFITS (7.65%)				(1,201,088)

DESC

OTHER EMPLOYEE BENEFITS (529000)

E	529000	100.1000.529000.74611.9990.9990.8010.120.0000	OTHER EMPLOYEE BENEFITS	0	0	(3,775,000)	
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DESC

BUDGET NAME (74611)_all - SALARY SAVINGS

DIVISION Schools

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (99911)_all - COMP & CLASS & STEP

DIVISION Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

Governor's \$3,000 raise for eligible certified staff, full year step in JULY for all eligible staff, and the remainder of Comp & Class classified staff adjustments.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	23,650,378	46,448,267
E	519900	OTHER SALARIES & COMPENSATION	0	0	19,142,353	38,578,817
E	523000	TEACHERS RETIREMENT SYSTEM	0	0	4,000,753	6,992,865
E	529000	OTHER EMPLOYEE BENEFITS	0	0	507,272	876,585
TOTAL EXPENSE			0	0	23,650,378	46,448,267

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (99911)_all - COMP & CLASS & STEP

DIVISION Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	23,650,378	46,448,267

OTHER SALARIES & COMPENSATION (519900)

E	519900	100.1000.519900.99911.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION	0	0	12,712,954	22,468,539
DESC							
E	519900	100.2100.519900.99911.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION	0	0	1,516,820	3,800,729
DESC							
E	519900	100.2210.519900.99911.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION	0	0	395,779	991,712
DESC							
E	519900	100.2300.519900.99911.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION	0	0	248,188	621,886
DESC							
E	519900	100.2400.519900.99911.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION	0	0	1,552,151	3,889,259
DESC							
E	519900	100.2600.519900.99911.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION	0	0	851,212	2,132,900
DESC							
E	519900	100.2700.519900.99911.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION	0	0	1,288,237	3,227,962
DESC							
E	519900	100.2800.519900.99911.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION	0	0	548,109	1,373,408
DESC							
E	519900	100.2900.519900.99911.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION	0	0	28,903	72,422
DESC							

TEACHERS RETIREMENT SYSTEM (523000)

E	523000	100.1000.523000.99911.9999.0000.8010.120.0000	TEACHERS RETIREMENT SYSTEM	0	0	2,657,007	4,644,154
DESC							
E	523000	100.2100.523000.99911.9999.0000.8010.120.0000	TEACHERS RETIREMENT SYSTEM	0	0	317,015	554,108
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (99911)_all - COMP & CLASS & STEP

DIVISION Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	0	0	23,650,378

E	523000	100.2210.523000.99911.9999.0000.8010.120.0000	TEACHERS RETIREMENT SYSTEM	0	0	82,718	144,580
DESC							
E	523000	100.2300.523000.99911.9999.0000.8010.120.0000	TEACHERS RETIREMENT SYSTEM	0	0	51,871	90,665
DESC							
E	523000	100.2400.523000.99911.9999.0000.8010.120.0000	TEACHERS RETIREMENT SYSTEM	0	0	324,400	567,013
DESC							
E	523000	100.2600.523000.99911.9999.0000.8010.120.0000	TEACHERS RETIREMENT SYSTEM	0	0	177,903	310,954
DESC							
E	523000	100.2700.523000.99911.9999.0000.8010.120.0000	TEACHERS RETIREMENT SYSTEM	0	0	269,242	470,603
DESC							
E	523000	100.2800.523000.99911.9999.0000.8010.120.0000	TEACHERS RETIREMENT SYSTEM	0	0	114,555	200,228
DESC							
E	523000	100.2900.523000.99911.9999.0000.8010.120.0000	TEACHERS RETIREMENT SYSTEM	0	0	6,042	10,560
DESC							
OTHER EMPLOYEE BENEFITS (529000)							
E	529000	100.1000.529000.99911.9999.0000.8010.120.0000	OTHER EMPLOYEE BENEFITS	0	0	336,893	582,167
DESC							
E	529000	100.2100.529000.99911.9999.0000.8010.120.0000	OTHER EMPLOYEE BENEFITS	0	0	40,196	69,461
DESC							
E	529000	100.2210.529000.99911.9999.0000.8010.120.0000	OTHER EMPLOYEE BENEFITS	0	0	10,488	18,122
DESC							
E	529000	100.2300.529000.99911.9999.0000.8010.120.0000	OTHER EMPLOYEE BENEFITS	0	0	6,577	11,364
DESC							
E	529000	100.2400.529000.99911.9999.0000.8010.120.0000	OTHER EMPLOYEE BENEFITS	0	0	41,132	71,078

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (99911)_all - COMP & CLASS & STEP

DIVISION Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	0	23,650,378	46,448,267

DESC

E	529000	100.2600.529000.99911.9999.0000.8010.120.0000	OTHER EMPLOYEE BENEFITS	0	0	22,557	38,979
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DESC

E	529000	100.2700.529000.99911.9999.0000.8010.120.0000	OTHER EMPLOYEE BENEFITS	0	0	34,138	58,993
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DESC

E	529000	100.2800.529000.99911.9999.0000.8010.120.0000	OTHER EMPLOYEE BENEFITS	0	0	14,525	25,098
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DESC

E	529000	100.2900.529000.99911.9999.0000.8010.120.0000	OTHER EMPLOYEE BENEFITS	0	0	766	1,323
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (99911)_all - COMP & CLASS & STEP

DIVISION Schools

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)0150 - MARGARET HARRIS COMPREHENSIVE

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,730,950	2,576,187	2,835,161	3,112,870

E	511000	TEACHERS	837,863	669,346	741,770	845,529
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	760	0	0	0
E	513000	PRINCIPAL	184,315	171,389	172,239	180,892
E	514000	AIDES AND PARAPROFESSIONALS	678,298	707,326	748,809	804,307
E	514200	SALARY OF CLERICAL STAFF	68,617	68,614	71,093	73,201
E	516500	LIBRARIAN/MEDIA SPECIALIST	75,318	37,370	74,682	118,391
E	517300	SECONDARY COUNSELOR	0	9,889	0	37,434
E	518600	CUSTODIAL PERSONNEL	83,507	89,369	92,704	93,694
E	521000	STATE HEALTH INSURANCE	457,406	454,242	493,290	470,610
E	523000	TEACHERS RETIREMENT SYSTEM	255,107	281,878	363,412	402,880
E	529000	OTHER EMPLOYEE BENEFITS	72,481	69,483	61,074	68,968
E	530000	PURCHASED PROF/TECH SERVICES	1,128	530	0	0
E	558000	TRAVEL - EMPLOYEES	0	0	54	85
E	561000	SUPPLIES	11,921	12,742	8,267	8,402
E	564100	TEXTBOOKS - PRINTED	0	0	0	25
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,229	4,010	7,767	8,452

TOTAL EXPENSE	2,730,950	2,576,187	2,835,161	3,112,870
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)0150 - MARGARET HARRIS COMPREHENSIVE

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	17,278	17,282	16,088	16,964

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.0150.2041.0510.121.0000	PURCHASED PROF/TECH SERVICES	1128	529.95	0	
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.0150.2041.0510.121.0000	TRAVEL - EMPLOYEES	0000	0	54	59
DESC							
E	558000	100.1000.558000.00011.0150.3011.0510.121.0000	TRAVEL - EMPLOYEES	0000	0	0	26
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.0150.2021.0510.121.0000	SUPPLIES-TEACHING	-0256	0	0	
DESC							
E	561000	100.1000.561000.00011.0150.2041.0510.121.0000	SUPPLIES	10229	10463.67	7,511	6,041
DESC							
E	561000	100.1000.561000.00011.0150.2041.0510.121.0000	SUPPLIES	1253	1504.74	0	1,386
DESC							
E	561000	100.1000.561000.00011.0150.3011.0510.121.0000	SUPPLIES	0000	0	0	141
DESC							
E	561000	100.1000.561000.00911.0150.3011.0510.121.0000	SUPPLIES	0000	0	0	13
DESC							
E	561000	100.2220.561000.00911.0150.1310.0510.121.0000	SUPPLIES	0695	773.93	756	821
DESC							

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.0150.3011.0510.121.0000	TEXTBOOKS - PRINTED	0000	0	0	25
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)0150 - MARGARET HARRIS COMPREHENSIVE
DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	17,278	17,282	16,964

E	573000	100.1000.573000.00011.0150.2041.0510.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	4082	4009.69	7,767	8,127
DESC							
E	573000	100.1000.573000.00011.0150.2041.0510.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0147	0	0	189
DESC							
E	573000	100.1000.573000.00011.0150.3011.0510.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	136
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)0150 - MARGARET HARRIS COMPREHENSIVE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,153,448	942,458

TEACHERS (511000)

E	511000	Teacher, Adapted PE PT	100.1000.511000.00011.0150.2031.0510.121.0000	100%	0.0	42,925	1,138
E	511000	Teacher, MID	100.1000.511000.00011.0150.2031.0510.121.0000	100%	1.0	64,947	26,791
E	511000	Teacher, MoID	100.1000.511000.00011.0150.2031.0510.121.0000	100%	1.0	51,687	23,637
E	511000	Teacher, MoID	100.1000.511000.00011.0150.2031.0510.121.0000	100%	1.0	54,747	13025
E	511000	Teacher, Music Therapy	100.1000.511000.00011.0150.2031.0510.121.0000	100%	1.0	72,198	28,516
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.0150.2041.0510.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.0150.2041.0510.121.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.0150.2041.0510.121.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.0150.2041.0510.121.0000	100%	1.0	81,762	30,791
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.0150.2041.0510.121.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.0150.2041.0510.121.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.0150.2041.0510.121.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.0150.2041.0510.121.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.0150.2041.0510.121.0000	100%	1.0	69,027	27,761

PRINCIPAL (513000)

E	513000	Assistant Principal, Spec. Ed.	100.2400.513000.00011.0150.9990.0510.121.0000	100%	1.0	74,360	29,031
E	513000	Principal, Special Ed. Center	100.2400.513000.00011.0150.9990.0510.121.0000	100%	1.0	106,532	25,344

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	25,976	6,179
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	22,695	5,399
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	24,693	17,214
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	22,695	16,739
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	22,695	16,739
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	23,475	18,099
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	22,695	16,739
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	33,566	19,325
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	33,005	19,192
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	22,695	5,399
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	22,695	16,739
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	25,976	18,818
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	28,264	18,064
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	22,695	17,874

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)0150 - MARGARET HARRIS COMPREHENSIVE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,153,448	942,458
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	25,976	17,519	
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	25,114	5,975	
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	29,731	18,413	
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	22,695	16,739	
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	31,320	18,791	
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	33,566	19,325	
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	25,976	17,519	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	24,693	17,214	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	23,874	17,020	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	26,868	17,732	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.0150.2041.0510.121.0000	100%	1.0	28,264	18,064	
E	514000	Teacher Aide, Special Ed	100.1000.514000.00011.0150.2051.0510.121.0000	100%	1.0	26,516	17,648	
E	514000	Teacher Aide, Special Ed	100.1000.514000.00011.0150.2051.0510.121.0000	100%	1.0	20,920	16,316	
E	514000	Teacher Aide, Special Ed	100.1000.514000.00011.0150.2051.0510.121.0000	100%	1.0	27,426	17,865	
E	514000	Teacher Aide, Special Ed	100.1000.514000.00011.0150.2051.0510.121.0000	100%	1.0	27,426	2,098	
E	514000	Teacher Aide, Special Ed	100.1000.514000.00011.0150.2051.0510.121.0000	100%	1.0	27,426	2,098	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Secretary MS 10 Month	100.2300.514200.00011.0150.9990.0510.121.0000	100%	1.0	31,518	2,411	
E	514200	Secretary SPEC ED	100.2300.514200.00011.0150.9990.0510.121.0000	100%	1.0	41,683	12,001	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist P/T	100.2220.516500.00011.0150.1310.0510.121.0000	100%	0.0	45,855	1,215	
E	516500	Media Specialist P/T	100.2220.516500.00011.0150.1310.0510.121.0000	100%	0.0	37,904	2,900	
E	516500	Media Specialist P/T	100.2220.516500.00011.0150.1310.0510.121.0000	100%	0.0	34,633	918	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor II Middle School	100.2100.517300.00011.0150.9990.0510.121.0000	50%	0.5	37,434	14,576	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian	100.2600.518600.00011.0150.9990.0510.121.0000	100%	1.0	28,109	18,027	
E	518600	Custodian	100.2600.518600.00011.0150.9990.0510.121.0000	100%	1.0	27,638	17,915	
E	518600	Custodian, Head	100.2600.518600.00011.0150.9990.0510.121.0000	100%	1.0	37,947	20,368	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1130 - ASHFORD PARK ELEM
DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,787,503	4,343,786	3,474,916	4,323,916

E	511000	TEACHERS	1,817,595	2,051,389	1,721,744	2,092,945
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,042	6,042	0	0
E	511800	ART - MUSIC - PE	209,440	212,436	207,484	223,511
E	513000	PRINCIPAL	108,537	111,276	111,838	115,913
E	513100	ASSISTANT PRINCIPAL	70,061	71,853	72,200	79,319
E	514000	AIDES AND PARAPROFESSIONALS	219,125	285,528	0	181,001
E	514200	SALARY OF CLERICAL STAFF	62,983	64,557	64,794	67,276
E	516500	LIBRARIAN/MEDIA SPECIALIST	63,411	65,174	65,508	70,047
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	53,850	51,259	51,521	59,847
E	517200	ELEMENTARY COUNSELOR	77,007	83,783	82,034	91,988
E	518600	CUSTODIAL PERSONNEL	83,675	85,509	62,226	75,509
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(3,978)	0	0	0
E	521000	STATE HEALTH INSURANCE	501,009	580,398	426,950	519,564
E	523000	TEACHERS RETIREMENT SYSTEM	388,255	528,117	503,619	616,498
E	529000	OTHER EMPLOYEE BENEFITS	96,240	105,886	66,124	87,514
E	558000	TRAVEL - EMPLOYEES	0	0	906	568
E	561000	SUPPLIES	33,600	31,448	29,345	33,366
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,652	9,131	8,623	9,050

TOTAL EXPENSE	3,787,503	4,343,786	3,474,916	4,323,916
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1130 - ASHFORD PARK ELEM

DIVISION Region I Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	39,252	40,580	38,874	42,984

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1130.1021.3050.121.0000	TRAVEL - EMPLOYEES	0000	0	860	518
DESC							
E	558000	100.1000.558000.00011.1130.2021.3050.121.0000	TRAVEL - EMPLOYEES	0000	0	46	50
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1130.1021.3050.121.0000	SUPPLIES	6021	6622.13	17,043	7,263
DESC							
E	561000	100.1000.561000.00011.1130.1021.3050.121.0000	SUPPLIES	13035	11173.88	0	12,254
DESC							
E	561000	100.1000.561000.00011.1130.2021.3050.121.0000	SUPPLIES	4488	3909.08	4,209	3,552
DESC							
E	561000	100.1000.561000.00011.1130.2021.3050.121.0000	SUPPLIES	1226	1251.58	0	1,188
DESC							
E	561000	100.2220.561000.00911.1130.1310.3050.121.0000	SUPPLIES	8831	8491.57	8,093	9,109
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1130.1021.3050.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0745	1091.84	2,872	1,437
DESC							
E	573000	100.1000.573000.00011.1130.1021.3050.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0801	1241.71	0	1,671
DESC							
E	573000	100.1000.573000.00011.1130.2021.3050.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	3936	6634.32	5,751	5,780
DESC							
E	573000	100.1000.573000.00011.1130.2021.3050.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0170	163.46	0	162
DESC							

BUDGET NAME (00011)1130 - ASHFORD PARK ELEM
 DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	39,252	40,580	38,874	42,984

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1130 - ASHFORD PARK ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,057,356	1,223,576

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1130.1011.3050.121.0000	33%	0.3	21,908	8,988
E	511000	Teacher, German ES	100.1000.511000.00011.1130.1011.3050.121.0000	33%	0.3	26,722	10,133
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1130.1011.3050.121.0000	100%	1.0	65,791	26,991
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1130.1011.3050.121.0000	100%	1.0	42,066	10008
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1130.1011.3050.121.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1130.1011.3050.121.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1130.1011.3050.121.0000	100%	1.0	73,107	28,732
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1130.1011.3050.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1130.1021.3050.121.0000	33%	0.3	21,908	8,988
E	511000	Teacher, German ES	100.1000.511000.00011.1130.1021.3050.121.0000	33%	0.3	26,722	10,133
E	511000	Teacher, Grade 1	100.1000.511000.00011.1130.1021.3050.121.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Grade 1	100.1000.511000.00011.1130.1021.3050.121.0000	100%	1.0	65,006	26,805
E	511000	Teacher, Grade 1	100.1000.511000.00011.1130.1021.3050.121.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Grade 1	100.1000.511000.00011.1130.1021.3050.121.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 2	100.1000.511000.00011.1130.1021.3050.121.0000	100%	1.0	53,231	12,664
E	511000	Teacher, Grade 2	100.1000.511000.00011.1130.1021.3050.121.0000	100%	1.0	63,927	15,208
E	511000	Teacher, Grade 2	100.1000.511000.00011.1130.1021.3050.121.0000	100%	1.0	50,091	11,916
E	511000	Teacher, Grade 2	100.1000.511000.00011.1130.1021.3050.121.0000	100%	1.0	54,801	24,377
E	511000	Teacher, Grade 2	100.1000.511000.00011.1130.1021.3050.121.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Grade 3	100.1000.511000.00011.1130.1021.3050.121.0000	100%	1.0	52,446	23,817
E	511000	Teacher, Grade 3	100.1000.511000.00011.1130.1021.3050.121.0000	100%	1.0	64,421	26,666
E	511000	Teacher, Grade 3	100.1000.511000.00011.1130.1021.3050.121.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 3	100.1000.511000.00011.1130.1021.3050.121.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1130.1051.3050.121.0000	33%	0.3	21,974	9,015
E	511000	Teacher, German ES	100.1000.511000.00011.1130.1051.3050.121.0000	33%	0.3	26,802	10,164
E	511000	Teacher, Grade 4	100.1000.511000.00011.1130.1051.3050.121.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Grade 4	100.1000.511000.00011.1130.1051.3050.121.0000	100%	1.0	59,511	25,498
E	511000	Teacher, Grade 4	100.1000.511000.00011.1130.1051.3050.121.0000	100%	1.0	65,791	26,991
E	511000	Teacher, Grade 5	100.1000.511000.00011.1130.1051.3050.121.0000	100%	1.0	50,091	11,916
E	511000	Teacher, Grade 5	100.1000.511000.00011.1130.1051.3050.121.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 5	100.1000.511000.00011.1130.1051.3050.121.0000	100%	1.0	50,876	23,443

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1130 - ASHFORD PARK ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,057,356	1,223,576
E	511000	Teacher, Grade 5	100.1000.511000.00011.1130.1051.3050.121.0000	100%	1.0	52,446	23,817
E	511000	Teacher, Interrelated	100.1000.511000.00011.1130.2021.3050.121.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Interrelated	100.1000.511000.00011.1130.2021.3050.121.0000	100%	1.0	51,687	23,637
E	511000	Teacher, MID	100.1000.511000.00011.1130.2021.3050.121.0000	100%	1.0	50,876	23,443
E	511000	Teacher, MID/MoID	100.1000.511000.00011.1130.2021.3050.121.0000	100%	1.0	53,727	24,122
E	511000	Paraprofessional-PSE	100.1000.511000.00011.1130.2041.3050.121.0000	100%	1.0	22,695	16,739
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.1130.2041.3050.121.0000	100%	1.0	74,420	29,044
E	511000	Teacher, Gifted	100.1000.511000.00011.1130.2111.3050.121.0000	100%	1.0	58,827	25,335
E	511000	Teacher, ESOL	100.1000.511000.14011.1130.1351.3050.121.0000	100%	1.0	79,975	30,366
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art	100.1000.511800.00011.1130.1011.3050.121.0000	33%	0.3	24,005	9,487
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1130.1011.3050.121.0000	33%	0.3	21,124	8,802
E	511800	Teacher, Music - Band	100.1000.511800.00011.1130.1011.3050.121.0000	11%	0.1	6,441	2,760
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1130.1011.3050.121.0000	11%	0.1	6,441	2,760
E	511800	Teacher, Music General	100.1000.511800.00011.1130.1011.3050.121.0000	33%	0.3	16,419	3,906
E	511800	Teacher, Art	100.1000.511800.00011.1130.1021.3050.121.0000	33%	0.3	24,005	9,487
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1130.1021.3050.121.0000	33%	0.3	21,124	8,802
E	511800	Teacher, Music - Band	100.1000.511800.00011.1130.1021.3050.121.0000	11%	0.1	6,441	2,760
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1130.1021.3050.121.0000	11%	0.1	6,441	2,760
E	511800	Teacher, Music General	100.1000.511800.00011.1130.1021.3050.121.0000	33%	0.3	16,419	7,682
E	511800	Teacher, Art	100.1000.511800.00011.1130.1051.3050.121.0000	33%	0.3	24,077	9,516
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1130.1051.3050.121.0000	33%	0.3	21,188	8,828
E	511800	Teacher, Music - Band	100.1000.511800.00011.1130.1051.3050.121.0000	11%	0.1	6,460	2,768
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1130.1051.3050.121.0000	11%	0.1	6,460	2,768
E	511800	Teacher, Music General	100.1000.511800.00011.1130.1051.3050.121.0000	33%	0.3	16,468	7,705
PRINCIPAL (513000)							
E	513000	Principal, Elem School	100.2400.513000.00011.1130.9990.3050.121.0000	100%	1.0	115,913	38,916
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1130.9990.3050.121.0000	100%	1.0	79,319	18,870
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Para, Special Ed	100.1000.514000.00011.1130.2021.3050.121.0000	100%	1.0	26,868	17,732
E	514000	Para, Special Ed	100.1000.514000.00011.1130.2021.3050.121.0000	100%	1.0	32,443	19,058
E	514000	Para, Special Ed	100.1000.514000.00011.1130.2021.3050.121.0000	100%	1.0	22,695	16,739

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1130 - ASHFORD PARK ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,057,356	1,223,576
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.1130.2041.3050.121.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.1130.2041.3050.121.0000	100%	1.0	23,874	17,020	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.1130.2041.3050.121.0000	100%	1.0	29,731	18,413	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.1130.2041.3050.121.0000	100%	1.0	22,695	16,739	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1130.9990.3050.121.0000	100%	1.0	38,309	20,454	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1130.9990.3050.121.0000	100%	1.0	28,967	18,232	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.1130.1310.3050.121.0000	100%	1.0	70,047	16,699	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1130.9990.3050.121.0000	100%	1.0	59,847	4,578	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.1130.9990.3050.121.0000	50%	0.5	32,533	13,409	
E	517200	Counselor I	100.2100.517200.00011.1130.9990.3050.121.0000	100%	1.0	59,455	14,145	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1130.9990.3050.121.0000	100%	1.0	30,584	7,275	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1130.9990.3050.121.0000	100%	0.0	11,207	297	
E	518600	Custodian, Head	100.2600.518600.00011.1130.9990.3050.121.0000	100%	1.0	33,718	8,022	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1180 - AUSTIN ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,983,958	4,118,952	4,081,869	4,427,739

E	511000	TEACHERS	2,138,489	2,150,938	2,133,325	2,382,659
E	511800	ART - MUSIC - PE	206,452	211,384	206,144	218,843
E	513000	PRINCIPAL	122,720	125,817	126,452	130,449
E	513100	ASSISTANT PRINCIPAL	80,417	82,474	82,872	89,236
E	514000	AIDES AND PARAPROFESSIONALS	65,578	25,007	0	22,695
E	514200	SALARY OF CLERICAL STAFF	67,379	69,091	69,433	67,444
E	516500	LIBRARIAN/MEDIA SPECIALIST	78,112	83,525	83,953	86,052
E	517200	ELEMENTARY COUNSELOR	135,846	138,494	135,848	140,889
E	518600	CUSTODIAL PERSONNEL	89,824	107,080	90,773	106,477
E	521000	STATE HEALTH INSURANCE	424,457	469,626	433,188	444,909
E	523000	TEACHERS RETIREMENT SYSTEM	417,993	494,954	593,145	589,255
E	529000	OTHER EMPLOYEE BENEFITS	119,111	118,619	84,206	103,738
E	558000	TRAVEL - EMPLOYEES	0	0	587	635
E	561000	SUPPLIES	31,127	35,473	34,928	37,120
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	6,453	6,470	7,015	7,338

TOTAL EXPENSE	3,983,958	4,118,952	4,081,869	4,427,739
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1180 - AUSTIN ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	37,580	41,943	42,530	45,093

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1180.1021.0175.121.0000	TRAVEL - EMPLOYEES	0000	0	571	617
DESC							
E	558000	100.1000.558000.00011.1180.2021.0175.121.0000	TRAVEL - EMPLOYEES	0000	0	16	18
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1180.1021.0175.121.0000	SUPPLIES	7636	8703.79	23,523	10,434
DESC							
E	561000	100.1000.561000.00011.1180.1021.0175.121.0000	SUPPLIES	12900	14564	0	14,586
DESC							
E	561000	100.1000.561000.00011.1180.2021.0175.121.0000	SUPPLIES	0734	1589.38	2,136	1,639
DESC							
E	561000	100.1000.561000.00011.1180.2021.0175.121.0000	SUPPLIES	0140	369.17	0	418
DESC							
E	561000	100.2220.561000.00911.1180.1310.0175.121.0000	SUPPLIES	9716	10247.12	9,269	10,043
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1180.1021.0175.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	2509	2381	5,306	3,491
DESC							
E	573000	100.1000.573000.00011.1180.1021.0175.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	1890	1957.04	0	1,989
DESC							
E	573000	100.1000.573000.00011.1180.2021.0175.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	2054	2068.5	1,709	1,801
DESC							
E	573000	100.1000.573000.00011.1180.2021.0175.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	63	0	57
DESC							

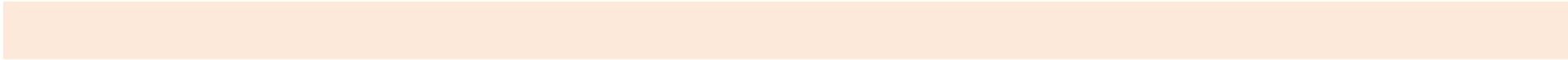
BUDGET NAME (00011)1180 - AUSTIN ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	37,580	41,943	42,530	45,093

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1180 - AUSTIN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,244,744	1,137,902

TEACHERS (511000)

E	511000	Teacher, E/LA Social Studies	100.1000.511000.00011.1180.1011.0175.121.0000	33%	0.3	16,942	7,806
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1180.1011.0175.121.0000	100%	1.0	57,156	24,938
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1180.1011.0175.121.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1180.1011.0175.121.0000	100%	1.0	64,947	4968
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1180.1011.0175.121.0000	100%	1.0	51,661	3,952
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1180.1011.0175.121.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1180.1011.0175.121.0000	100%	1.0	83,308	31,159
E	511000	Teacher, E/LA Social Studies	100.1000.511000.00011.1180.1021.0175.121.0000	33%	0.3	16,942	7,806
E	511000	Teacher, Grade 1	100.1000.511000.00011.1180.1021.0175.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 1	100.1000.511000.00011.1180.1021.0175.121.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Grade 1	100.1000.511000.00011.1180.1021.0175.121.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Grade 1	100.1000.511000.00011.1180.1021.0175.121.0000	100%	1.0	56,371	24,751
E	511000	Teacher, Grade 1	100.1000.511000.00011.1180.1021.0175.121.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Grade 2	100.1000.511000.00011.1180.1021.0175.121.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Grade 2	100.1000.511000.00011.1180.1021.0175.121.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 2	100.1000.511000.00011.1180.1021.0175.121.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Grade 2	100.1000.511000.00011.1180.1021.0175.121.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 2	100.1000.511000.00011.1180.1021.0175.121.0000	100%	1.0	77,187	29,702
E	511000	Teacher, Grade 2	100.1000.511000.00011.1180.1021.0175.121.0000	100%	1.0	63,927	15,208
E	511000	Teacher, Grade 3	100.1000.511000.00011.1180.1021.0175.121.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Grade 3	100.1000.511000.00011.1180.1021.0175.121.0000	100%	1.0	76,167	29,460
E	511000	Teacher, Grade 3	100.1000.511000.00011.1180.1021.0175.121.0000	100%	1.0	70,047	16,664
E	511000	Teacher, Grade 3	100.1000.511000.00011.1180.1021.0175.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 3	100.1000.511000.00011.1180.1021.0175.121.0000	100%	1.0	59,847	25,578
E	511000	Teacher, E/LA Social Studies	100.1000.511000.00011.1180.1051.0175.121.0000	33%	0.3	16,993	7,830
E	511000	Teacher, Grade 4	100.1000.511000.00011.1180.1051.0175.121.0000	100%	1.0	52,446	12,477
E	511000	Teacher, Grade 4	100.1000.511000.00011.1180.1051.0175.121.0000	100%	1.0	64,421	26,666
E	511000	Teacher, Grade 4	100.1000.511000.00011.1180.1051.0175.121.0000	100%	1.0	69,027	31,213
E	511000	Teacher, Grade 5	100.1000.511000.00011.1180.1051.0175.121.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Grade 5	100.1000.511000.00011.1180.1051.0175.121.0000	100%	1.0	72,087	28,489
E	511000	Teacher, Grade 5	100.1000.511000.00011.1180.1051.0175.121.0000	100%	1.0	50,876	23,443
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.1180.1071.0175.121.0000	100%	1.0	73,107	28,732

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1180 - AUSTIN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,244,744	1,137,902
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.1180.1091.0175.121.0000	100%	1.0	53,727	12,782
E	511000	Teacher, P/T EIP Reading	100.1000.511000.00011.1180.1091.0175.121.0000	100%	0.0	27,060	717
E	511000	Teacher, P/T EIP Reading	100.1000.511000.00011.1180.1091.0175.121.0000	100%	0.0	45,855	1,215
E	511000	Teacher, Interrelated	100.1000.511000.00011.1180.2021.0175.121.0000	100%	1.0	49,306	11,730
E	511000	Teacher, Interrelated	100.1000.511000.00011.1180.2021.0175.121.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Interrelated	100.1000.511000.00011.1180.2021.0175.121.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Interrelated	100.1000.511000.00011.1180.2021.0175.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Gifted	100.1000.511000.00011.1180.2111.0175.121.0000	100%	1.0	72,087	28,489
E	511000	Teacher, Gifted	100.1000.511000.00011.1180.2111.0175.121.0000	100%	1.0	62,907	26,306
E	511000	Teacher, ESOL	100.1000.511000.14011.1180.1351.0175.121.0000	100%	1.0	87,342	20,779
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art	100.1000.511800.00011.1180.1011.0175.121.0000	33%	0.3	23,493	9,365
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1180.1011.0175.121.0000	33%	0.3	22,562	9,144
E	511800	Teacher, Music - Band	100.1000.511800.00011.1180.1011.0175.121.0000	7%	0.1	4,513	1,074
E	511800	Teacher, Music General	100.1000.511800.00011.1180.1011.0175.121.0000	33%	0.3	22,307	9,083
E	511800	Teacher, Art	100.1000.511800.00011.1180.1021.0175.121.0000	33%	0.3	23,493	9,365
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1180.1021.0175.121.0000	33%	0.3	22,562	5,368
E	511800	Teacher, Music - Band	100.1000.511800.00011.1180.1021.0175.121.0000	7%	0.1	4,513	1,829
E	511800	Teacher, Music General	100.1000.511800.00011.1180.1021.0175.121.0000	33%	0.3	22,307	9,083
E	511800	Teacher, Art	100.1000.511800.00011.1180.1051.0175.121.0000	33%	0.3	23,564	9,393
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1180.1051.0175.121.0000	33%	0.3	22,630	9,172
E	511800	Teacher, Music - Band	100.1000.511800.00011.1180.1051.0175.121.0000	7%	0.1	4,526	1,077
E	511800	Teacher, Music General	100.1000.511800.00011.1180.1051.0175.121.0000	33%	0.3	22,374	9,111
PRINCIPAL (513000)							
E	513000	Principal, Elem School	100.2400.513000.00011.1180.9990.0175.121.0000	100%	1.0	130,449	42,374
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1180.9990.0175.121.0000	100%	1.0	89,236	21,229
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Para, Special Ed	100.1000.514000.00011.1180.2021.0175.121.0000	100%	1.0	22,695	16,739
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1180.9990.0175.121.0000	100%	1.0	38,962	9,269
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1180.9990.0175.121.0000	100%	1.0	28,482	13,519
LIBRARIAN/MEDIA SPECIALIST (516500)							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1180 - AUSTIN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,244,744	1,137,902
E	516500	Media Specialist (ES)	100.2220.516500.00011.1180.1310.0175.121.0000	100%	1.0	86,052	13,620
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.1180.9990.0175.121.0000	100%	1.0	98,047	7,501
E	517200	Counselor I	100.2100.517200.00011.1180.9990.0175.121.0000	50%	0.5	42,842	8,947
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1180.9990.0175.121.0000	100%	1.0	32,720	19,124
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1180.9990.0175.121.0000	100%	1.0	27,638	17,915
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1180.9990.0175.121.0000	100%	0.0	12,401	329
E	518600	Custodian, Head	100.2600.518600.00011.1180.9990.0175.121.0000	100%	1.0	33,718	8,022

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1400 - JOHN R. LEWIS ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,025,222	3,164,367	3,170,662	3,474,066

E	511000	TEACHERS	1,723,295	1,711,491	1,724,112	1,898,264
E	511800	ART - MUSIC - PE	70,925	77,950	59,027	67,845
E	513000	PRINCIPAL	92,068	98,351	98,847	104,749
E	513100	ASSISTANT PRINCIPAL	63,641	51,824	65,584	0
E	514000	AIDES AND PARAPROFESSIONALS	18,022	27,437	22,118	22,695
E	514200	SALARY OF CLERICAL STAFF	60,111	63,643	64,099	66,635
E	516500	LIBRARIAN/MEDIA SPECIALIST	66,630	75,094	75,479	58,827
E	517200	ELEMENTARY COUNSELOR	63,248	91,940	56,031	99,939
E	518600	CUSTODIAL PERSONNEL	68,915	70,321	43,397	104,080
E	521000	STATE HEALTH INSURANCE	399,759	421,326	417,689	429,026
E	523000	TEACHERS RETIREMENT SYSTEM	311,216	383,086	459,345	477,560
E	529000	OTHER EMPLOYEE BENEFITS	68,424	71,546	60,700	74,733
E	558000	TRAVEL - EMPLOYEES	0	0	405	1,182
E	561000	SUPPLIES	16,644	18,907	21,390	62,469
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,324	1,449	2,439	6,062

TOTAL EXPENSE	3,025,222	3,164,367	3,170,662	3,474,066
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1400 - JOHN R. LEWIS ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	18,968	20,356	24,234	69,713

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1400.1021.1102.121.0000	TRAVEL - EMPLOYEES	0000	0	392	1,151
DESC							
E	558000	100.1000.558000.00011.1400.2021.1102.121.0000	TRAVEL - EMPLOYEES	0000	0	13	31
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1400.1021.1102.121.0000	SUPPLIES	2853	3636.28	13,146	12,571
DESC							
E	561000	100.1000.561000.00011.1400.1021.1102.121.0000	SUPPLIES	7708	8041.1	0	27,236
DESC							
E	561000	100.1000.561000.00011.1400.2021.1102.121.0000	SUPPLIES	0566	943.75	1,758	3,494
DESC							
E	561000	100.1000.561000.00011.1400.2021.1102.121.0000	SUPPLIES	0159	171	0	726
DESC							
E	561000	100.2220.561000.00911.1400.1310.1102.121.0000	SUPPLIES	5359	6114.96	6,486	18,442
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1400.1021.1102.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0211	0	1,495	559
DESC							
E	573000	100.1000.573000.00011.1400.1021.1102.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	1026	730.38	0	3,714
DESC							
E	573000	100.1000.573000.00011.1400.2021.1102.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	1036	718.77	944	1,690
DESC							
E	573000	100.1000.573000.00011.1400.2021.1102.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0051	0	0	99
DESC							

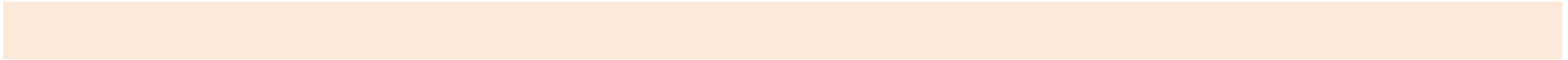
BUDGET NAME (00011)1400 - JOHN R. LEWIS ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	18,968	20,356	24,234	69,713

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1400 - JOHN R. LEWIS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,423,034	981,319

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1400.1011.1102.121.0000	33%	0.3	25,892	9,936
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1400.1011.1102.121.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1400.1011.1102.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1400.1011.1102.121.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Art	100.1000.511000.00011.1400.1021.1102.121.0000	33%	0.3	22,986	9,244
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1400.1021.1102.121.0000	33%	0.3	25,892	6,160
E	511000	Teacher, Grade 1	100.1000.511000.00011.1400.1021.1102.121.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Grade 1	100.1000.511000.00011.1400.1021.1102.121.0000	100%	1.0	74,127	28,974
E	511000	Teacher, Grade 1	100.1000.511000.00011.1400.1021.1102.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 2	100.1000.511000.00011.1400.1021.1102.121.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Grade 2	100.1000.511000.00011.1400.1021.1102.121.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Grade 2	100.1000.511000.00011.1400.1021.1102.121.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Grade 3	100.1000.511000.00011.1400.1021.1102.121.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Grade 3	100.1000.511000.00011.1400.1021.1102.121.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Grade 3	100.1000.511000.00011.1400.1021.1102.121.0000	100%	1.0	57,941	25,124
E	511000	Teacher, Health and Phys. Ed.	100.1000.511000.00011.1400.1021.1102.121.0000	33%	0.3	21,627	8,921
E	511000	Teacher, Music - Band	100.1000.511000.00011.1400.1021.1102.121.0000	33%	0.3	23,232	9,303
E	511000	Teacher, Art	100.1000.511000.00011.1400.1051.1102.121.0000	33%	0.3	23,055	9,273
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1400.1051.1102.121.0000	33%	0.3	25,970	9,966
E	511000	Teacher, Grade 4	100.1000.511000.00011.1400.1051.1102.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 4	100.1000.511000.00011.1400.1051.1102.121.0000	100%	1.0	57,156	24,938
E	511000	Teacher, Grade 4	100.1000.511000.00011.1400.1051.1102.121.0000	100%	1.0	62,651	26,244
E	511000	Teacher, Grade 5	100.1000.511000.00011.1400.1051.1102.121.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 5	100.1000.511000.00011.1400.1051.1102.121.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 5	100.1000.511000.00011.1400.1051.1102.121.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Health and Phys. Ed.	100.1000.511000.00011.1400.1051.1102.121.0000	33%	0.3	21,692	5,161
E	511000	Teacher, Music - Band	100.1000.511000.00011.1400.1051.1102.121.0000	33%	0.3	23,302	9,331
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.1400.1071.1102.121.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Interrelated	100.1000.511000.00011.1400.2021.1102.121.0000	100%	1.0	72,198	28,516
E	511000	Teacher, Interrelated	100.1000.511000.00011.1400.2021.1102.121.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Interrelated	100.1000.511000.00011.1400.2021.1102.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.1400.2021.1102.121.0000	100%	1.0	52,707	23,879

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1400 - JOHN R. LEWIS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,423,034	981,319
E	511000	Salary Supplement	100.1000.511000.00011.1400.9990.1102.121.0000	100%	0.0	2,500	66
E	511000	Specialist, Instructional Supp	100.1000.511000.14011.1400.1351.1102.121.0000	100%	1.0	64,947	26,791
E	511000	Teacher, ESOL	100.1000.511000.14011.1400.1351.1102.121.0000	100%	1.0	64,947	15,451
E	511000	Teacher, ESOL	100.1000.511000.14011.1400.1351.1102.121.0000	100%	1.0	73,309	28,781
E	511000	Teacher, ESOL	100.1000.511000.14011.1400.1351.1102.121.0000	100%	1.0	50,667	23,394
E	511000	Teacher, ESOL	100.1000.511000.14011.1400.1351.1102.121.0000	100%	1.0	72,087	28,489
E	511000	Teacher, ESOL	100.1000.511000.14011.1400.1351.1102.121.0000	100%	1.0	55,767	24,607
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art	100.1000.511800.00011.1400.1011.1102.121.0000	33%	0.3	22,986	9,244
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1400.1011.1102.121.0000	33%	0.3	21,627	8,921
E	511800	Teacher, Music - Band	100.1000.511800.00011.1400.1011.1102.121.0000	33%	0.3	23,232	9,303
PRINCIPAL (513000)							
E	513000	Principal, Elem School	100.2400.513000.00011.1400.9990.1102.121.0000	100%	1.0	104,749	36,260
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Para, Special Ed	100.1000.514000.00011.1400.2041.1102.121.0000	100%	1.0	22,695	6,534
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1400.9990.1102.121.0000	100%	1.0	37,668	20,301
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1400.9990.1102.121.0000	100%	1.0	28,967	13,556
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.1400.1310.1102.121.0000	100%	1.0	58,827	4,500
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.1400.9990.1102.121.0000	50%	0.5	37,434	16,448
E	517200	Counselor I	100.2100.517200.00011.1400.9990.1102.121.0000	100%	1.0	62,505	4,782
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1400.9990.1102.121.0000	100%	1.0	27,638	17,915
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1400.9990.1102.121.0000	100%	0.0	11,207	297
E	518600	Custodian, Head	100.2600.518600.00011.1400.9990.1102.121.0000	100%	1.0	33,718	19,362
E	518600	Custodian, Head	100.2600.518600.00011.1400.9990.1102.121.0000	100%	1.0	31,517	18,838

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1520 - CHESNUT ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,282,059	3,762,424	3,641,878	3,894,362

E	511000	TEACHERS	1,503,730	1,701,128	1,803,718	1,735,165
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	4,394	4,055	0	0
E	511800	ART - MUSIC - PE	197,088	178,194	135,990	205,259
E	513000	PRINCIPAL	111,689	114,508	115,086	119,892
E	513100	ASSISTANT PRINCIPAL	72,756	75,759	76,125	81,573
E	514000	AIDES AND PARAPROFESSIONALS	136,721	201,671	22,118	182,339
E	514200	SALARY OF CLERICAL STAFF	73,292	80,232	73,377	75,650
E	516500	LIBRARIAN/MEDIA SPECIALIST	58,697	60,330	60,639	65,967
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	58,973	90,960	91,426	62,907
E	517200	ELEMENTARY COUNSELOR	112,576	114,994	113,468	90,336
E	517700	FAMILY SERVICES/PARENT COORD	0	0	0	61,887
E	518600	CUSTODIAL PERSONNEL	76,183	79,617	67,351	81,748
E	521000	STATE HEALTH INSURANCE	415,581	473,243	453,600	464,945
E	523000	TEACHERS RETIREMENT SYSTEM	341,818	451,544	527,620	554,431
E	529000	OTHER EMPLOYEE BENEFITS	89,701	103,340	69,561	78,710
E	558000	TRAVEL - EMPLOYEES	0	0	0	425
E	561000	SUPPLIES	24,873	25,905	24,529	25,809
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	3,989	6,944	7,270	7,318

TOTAL EXPENSE	3,282,059	3,762,424	3,641,878	3,894,362
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1520 - CHESNUT ELEM

DIVISION Region I Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	28,861	32,849	31,799	33,552

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1520.1021.3053.121.0000	TRAVEL - EMPLOYEES	0000	0	0	365
DESC							
E	558000	100.1000.558000.00011.1520.2021.3053.121.0000	TRAVEL - EMPLOYEES	0000	0	0	60
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1520.1021.3053.121.0000	SUPPLIES	5939	5530.09	13,797	5,695
DESC							
E	561000	100.1000.561000.00011.1520.1021.3053.121.0000	SUPPLIES	8804	8510.8	0	8,646
DESC							
E	561000	100.1000.561000.00011.1520.2021.3053.121.0000	SUPPLIES	3175	3982.14	4,300	3,389
DESC							
E	561000	100.1000.561000.00011.1520.2021.3053.121.0000	SUPPLIES	0820	1262.69	0	1,408
DESC							
E	561000	100.2220.561000.00911.1520.1310.3053.121.0000	SUPPLIES	6134	6618.95	6,432	6,671
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

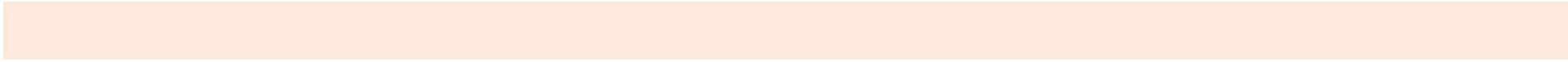
E	573000	100.1000.573000.00011.1520.1021.3053.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	1598	1440.19	2,572	1,669
DESC							
E	573000	100.1000.573000.00011.1520.1021.3053.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0483	1174.74	0	1,179
DESC							
E	573000	100.1000.573000.00011.1520.2021.3053.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	1812	4157.12	4,698	4,278
DESC							
E	573000	100.1000.573000.00011.1520.2021.3053.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0096	172.05	0	192
DESC							

BUDGET NAME (00011)1520 - CHESNUT ELEM
 DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	28,861	32,849	31,799	33,552

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1520 - CHESNUT ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,762,724	1,098,086

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1520.1011.3053.121.0000	33%	0.3	19,294	8,366
E	511000	Teacher, Engineering & Tech.	100.1000.511000.00011.1520.1011.3053.121.0000	33%	0.3	20,079	8,553
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1520.1011.3053.121.0000	100%	1.0	69,765	27,937
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1520.1011.3053.121.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1520.1011.3053.121.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1520.1021.3053.121.0000	33%	0.3	19,294	4,590
E	511000	Teacher, Engineering & Tech.	100.1000.511000.00011.1520.1021.3053.121.0000	33%	0.3	20,079	8,553
E	511000	Teacher, Grade 1	100.1000.511000.00011.1520.1021.3053.121.0000	100%	1.0	55,586	24,564
E	511000	Teacher, Grade 1	100.1000.511000.00011.1520.1021.3053.121.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Grade 1	100.1000.511000.00011.1520.1021.3053.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 2	100.1000.511000.00011.1520.1021.3053.121.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 2	100.1000.511000.00011.1520.1021.3053.121.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Grade 2	100.1000.511000.00011.1520.1021.3053.121.0000	100%	1.0	61,866	26,057
E	511000	Teacher, Grade 3	100.1000.511000.00011.1520.1021.3053.121.0000	100%	1.0	64,221	15,278
E	511000	Teacher, Grade 3	100.1000.511000.00011.1520.1021.3053.121.0000	100%	1.0	65,006	26,805
E	511000	Teacher, Grade 3	100.1000.511000.00011.1520.1021.3053.121.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1520.1051.3053.121.0000	33%	0.3	19,352	8,392
E	511000	Teacher, Engineering & Tech.	100.1000.511000.00011.1520.1051.3053.121.0000	33%	0.3	20,139	8,579
E	511000	Teacher, Grade 4	100.1000.511000.00011.1520.1051.3053.121.0000	100%	1.0	60,296	25,685
E	511000	Teacher, Grade 4	100.1000.511000.00011.1520.1051.3053.121.0000	100%	1.0	55,586	13,224
E	511000	Teacher, Grade 5	100.1000.511000.00011.1520.1051.3053.121.0000	100%	1.0	52,446	12,477
E	511000	Teacher, Grade 5	100.1000.511000.00011.1520.1051.3053.121.0000	100%	1.0	59,977	25,608
E	511000	Teacher, Grade 5	100.1000.511000.00011.1520.1051.3053.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 5	100.1000.511000.00011.1520.1051.3053.121.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Interrelated	100.1000.511000.00011.1520.2021.3053.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.1520.2021.3053.121.0000	100%	1.0	57,941	25,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.1520.2021.3053.121.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Interrelated	100.1000.511000.00011.1520.2021.3053.121.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Interrelated	100.1000.511000.00011.1520.2021.3053.121.0000	100%	1.0	53,727	12,782
E	511000	Teacher, MID	100.1000.511000.00011.1520.2031.3053.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, MID	100.1000.511000.00011.1520.2031.3053.121.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Gifted	100.1000.511000.00011.1520.2111.3053.121.0000	100%	1.0	70,550	28,124

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1520 - CHESNUT ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,762,724	1,098,086
E	511000	Teacher, ESOL	100.1000.511000.14011.1520.1351.3053.121.0000	100%	1.0	61,866	25,377	
E	511000	Teacher, ESOL	100.1000.511000.14011.1520.1351.3053.121.0000	100%	1.0	49,306	11,730	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.1520.1011.3053.121.0000	33%	0.3	15,896	7,557	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1520.1011.3053.121.0000	33%	0.3	20,340	8,615	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1520.1011.3053.121.0000	7%	0.1	4,513	1,829	
E	511800	Teacher, Music General	100.1000.511800.00011.1520.1011.3053.121.0000	33%	0.3	24,005	9,487	
E	511800	Teacher, Music General	100.1000.511800.00011.1520.1011.3053.121.0000	7%	0.1	3,597	1,611	
E	511800	Teacher, Art	100.1000.511800.00011.1520.1021.3053.121.0000	33%	0.3	15,896	7,557	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1520.1021.3053.121.0000	33%	0.3	20,340	8,615	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1520.1021.3053.121.0000	7%	0.1	4,513	1,829	
E	511800	Teacher, Music General	100.1000.511800.00011.1520.1021.3053.121.0000	33%	0.3	24,005	9,223	
E	511800	Teacher, Music General	100.1000.511800.00011.1520.1021.3053.121.0000	7%	0.1	3,597	856	
E	511800	Teacher, Art	100.1000.511800.00011.1520.1051.3053.121.0000	33%	0.3	15,944	7,582	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1520.1051.3053.121.0000	33%	0.3	20,401	8,642	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1520.1051.3053.121.0000	7%	0.1	4,526	1,835	
E	511800	Teacher, Music General	100.1000.511800.00011.1520.1051.3053.121.0000	33%	0.3	24,077	9,516	
E	511800	Teacher, Music General	100.1000.511800.00011.1520.1051.3053.121.0000	7%	0.1	3,608	1,617	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.1520.9990.3053.121.0000	100%	1.0	119,892	39,862	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1520.9990.3053.121.0000	100%	1.0	81,573	19,407	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1520.1011.3053.121.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1520.1011.3053.121.0000	100%	1.0	22,695	5,399	
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1520.1011.3053.121.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.1520.2041.3053.121.0000	100%	1.0	22,695	5,399	
E	514000	Para, Special Ed	100.1000.514000.00011.1520.2041.3053.121.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.1520.2041.3053.121.0000	100%	1.0	22,695	5,399	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.1520.2041.3053.121.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.1520.2041.3053.121.0000	100%	1.0	23,475	16,925	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1520.9990.3053.121.0000	100%	1.0	38,962	20,609	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1520 - CHESNUT ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,762,724	1,098,086
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1520.9990.3053.121.0000	100%	1.0	36,688	20,068
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.1520.1310.3053.121.0000	100%	1.0	65,967	16,386
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1520.9990.3053.121.0000	100%	1.0	62,907	4,812
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.1520.9990.3053.121.0000	100%	1.0	90,336	32,831
FAMILY SERVICES/PARENT COORD (517700)							
E	517700	Specialist II, Student Support	100.2100.517700.00011.1520.9990.3053.121.0000	100%	1.0	61,887	26,063
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1520.9990.3053.121.0000	100%	1.0	36,823	20,100
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1520.9990.3053.121.0000	100%	0.0	11,207	297
E	518600	Custodian, Head	100.2600.518600.00011.1520.9990.3053.121.0000	100%	1.0	33,718	19,362

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1760 - DRESDEN ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,778,435	6,277,949	6,857,391	7,176,256

E	511000	TEACHERS	2,960,862	3,158,290	3,583,827	3,769,320
E	511800	ART - MUSIC - PE	265,096	324,091	322,089	348,741
E	513000	PRINCIPAL	105,659	121,261	103,847	107,996
E	513100	ASSISTANT PRINCIPAL	191,425	197,616	199,472	145,892
E	514000	AIDES AND PARAPROFESSIONALS	165,352	148,192	153,960	205,519
E	514200	SALARY OF CLERICAL STAFF	89,964	99,359	59,302	99,863
E	516500	LIBRARIAN/MEDIA SPECIALIST	75,048	77,135	77,530	79,975
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	21,835	50,302	50,559	56,787
E	517200	ELEMENTARY COUNSELOR	145,826	152,931	150,803	137,785
E	518600	CUSTODIAL PERSONNEL	156,704	162,580	100,112	165,347
E	521000	STATE HEALTH INSURANCE	792,149	822,485	887,355	858,064
E	523000	TEACHERS RETIREMENT SYSTEM	589,185	751,735	979,816	987,203
E	529000	OTHER EMPLOYEE BENEFITS	149,587	159,554	130,434	152,317
E	558000	TRAVEL - EMPLOYEES	0	0	976	992
E	561000	SUPPLIES	64,952	45,724	51,276	53,829
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,791	6,692	6,033	6,626

TOTAL EXPENSE	5,778,435	6,277,949	6,857,391	7,176,256
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1760 - DRESDEN ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	69,744	52,416	58,285	61,447

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1760.1021.1055.121.0000	TRAVEL - EMPLOYEES	0000	0	944	954
DESC							
E	558000	100.1000.558000.00011.1760.2021.1055.121.0000	TRAVEL - EMPLOYEES	0000	0	32	38
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1760.1021.1055.121.0000	SUPPLIES	10225	10723.39	31,787	10,360
DESC							
E	561000	100.1000.561000.00011.1760.1021.1055.121.0000	SUPPLIES	33168	19816.14	0	22,572
DESC							
E	561000	100.1000.561000.00011.1760.2021.1055.121.0000	SUPPLIES	1996	1831.83	3,832	4,131
DESC							
E	561000	100.1000.561000.00011.1760.2021.1055.121.0000	SUPPLIES	0592	498.07	0	902
DESC							
E	561000	100.2220.561000.00911.1760.1310.1055.121.0000	SUPPLIES	18972	12854.6	15,657	15,864
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1760.1021.1055.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	1090.81	3,622	564
DESC							
E	573000	100.1000.573000.00011.1760.1021.1055.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	2641	3205.99	0	3,078
DESC							
E	573000	100.1000.573000.00011.1760.2021.1055.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	2151	2395.05	2,411	2,861
DESC							
E	573000	100.1000.573000.00011.1760.2021.1055.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	123
DESC							

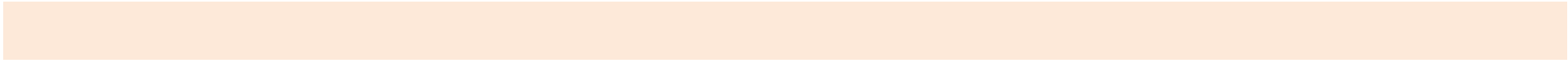
BUDGET NAME (00011)1760 - DRESDEN ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	69,744	52,416	58,285	61,447

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1760 - DRESDEN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,117,225	1,997,584

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1760.1011.1055.121.0000	33%	0.3	18,231	8,113
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1760.1011.1055.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1760.1011.1055.121.0000	100%	1.0	59,511	25,498
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1760.1011.1055.121.0000	100%	1.0	50,667	23394
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1760.1011.1055.121.0000	100%	1.0	81,762	2,167
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1760.1011.1055.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1760.1011.1055.121.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1760.1011.1055.121.0000	100%	1.0	57,941	25,124
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1760.1021.1055.121.0000	33%	0.3	18,231	8,113
E	511000	Teacher, Grade 1	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Grade 1	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 1	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 1	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Grade 1	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 1	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	54,016	24,190
E	511000	Teacher, Grade 1	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Grade 1	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 1	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	61,887	14,723
E	511000	Teacher, Grade 2	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	50,876	12,103
E	511000	Teacher, Grade 2	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 2	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 2	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Grade 2	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 2	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	60,296	25,685
E	511000	Teacher, Grade 2	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Grade 2	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	53,727	12,782
E	511000	Teacher, Grade 2	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	64,221	26,618
E	511000	Teacher, Grade 3	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Grade 3	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	54,801	24,377
E	511000	Teacher, Grade 3	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 3	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	68,007	16,179
E	511000	Teacher, Grade 3	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	61,088	25,873

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1760 - DRESDEN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,117,225	1,997,584
E	511000	Teacher, Grade 3	100.1000.511000.00011.1760.1021.1055.121.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1760.1051.1055.121.0000	33%	0.3	18,285	8,139
E	511000	Teacher, Grade 4	100.1000.511000.00011.1760.1051.1055.121.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Grade 4	100.1000.511000.00011.1760.1051.1055.121.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Grade 4	100.1000.511000.00011.1760.1051.1055.121.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Grade 4	100.1000.511000.00011.1760.1051.1055.121.0000	100%	1.0	64,221	15,278
E	511000	Teacher, Grade 4	100.1000.511000.00011.1760.1051.1055.121.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 4 Math	100.1000.511000.00011.1760.1051.1055.121.0000	100%	1.0	47,736	11,356
E	511000	Teacher, Grade 5	100.1000.511000.00011.1760.1051.1055.121.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Grade 5	100.1000.511000.00011.1760.1051.1055.121.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Grade 5	100.1000.511000.00011.1760.1051.1055.121.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.1760.1051.1055.121.0000	100%	1.0	81,762	30,791
E	511000	Teacher, Grade 5 Science	100.1000.511000.00011.1760.1051.1055.121.0000	100%	1.0	64,947	15,451
E	511000	Teacher, EIP Kindergarten	100.1000.511000.00011.1760.1061.1055.121.0000	100%	1.0	68,007	27,519
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.1760.1071.1055.121.0000	100%	1.0	57,807	13,752
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.1760.1071.1055.121.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.1760.2021.1055.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.1760.2021.1055.121.0000	100%	1.0	62,907	14,966
E	511000	Teacher, Interrelated	100.1000.511000.00011.1760.2021.1055.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.1760.2021.1055.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.1760.2021.1055.121.0000	100%	1.0	81,086	30,631
E	511000	Teacher, Interrelated	100.1000.511000.00011.1760.2021.1055.121.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Interrelated	100.1000.511000.00011.1760.2021.1055.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, ESOL	100.1000.511000.14011.1760.1351.1055.121.0000	100%	1.0	69,765	27,937
E	511000	Teacher, ESOL	100.1000.511000.14011.1760.1351.1055.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, ESOL	100.1000.511000.14011.1760.1351.1055.121.0000	100%	1.0	54,801	24,377
E	511000	Teacher, ESOL	100.1000.511000.14011.1760.1351.1055.121.0000	100%	1.0	65,791	26,991
E	511000	Teacher, ESOL	100.1000.511000.14011.1760.1351.1055.121.0000	100%	1.0	63,927	26,548
E	511000	Teacher, ESOL	100.1000.511000.14011.1760.1351.1055.121.0000	100%	1.0	50,876	12,103
E	511000	Teacher, ESOL	100.1000.511000.14011.1760.1351.1055.121.0000	100%	1.0	61,887	26,063
E	511000	Teacher, ESOL	100.1000.511000.14011.1760.1351.1055.121.0000	100%	1.0	79,869	30,341
E	511000	Teacher, ESOL	100.1000.511000.14011.1760.1351.1055.121.0000	100%	1.0	56,787	24,850
E	511000	Teacher, ESOL	100.1000.511000.14011.1760.1351.1055.121.0000	100%	1.0	42,066	21,348

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1760 - DRESDEN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,117,225	1,997,584
E	511000	Teacher, ESOL	100.1000.511000.14011.1760.1351.1055.121.0000	100%	1.0	83,635	31,236	
E	511000	Teacher, PT ESOL	100.1000.511000.14011.1760.1351.1055.121.0000	100%	0.0	46,070	1,221	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.1760.1011.1055.121.0000	33%	0.3	16,680	7,744	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1760.1011.1055.121.0000	33%	0.3	18,231	8,113	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1760.1011.1055.121.0000	33%	0.3	26,596	10,103	
E	511800	Teacher, Music General	100.1000.511800.00011.1760.1011.1055.121.0000	33%	0.3	19,033	8,304	
E	511800	Teacher, Music General	100.1000.511800.00011.1760.1011.1055.121.0000	33%	0.3	18,910	4,499	
E	511800	Teacher, Spanish	100.1000.511800.00011.1760.1011.1055.121.0000	33%	0.3	16,680	7,744	
E	511800	Teacher, Art	100.1000.511800.00011.1760.1021.1055.121.0000	33%	0.3	16,680	7,744	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1760.1021.1055.121.0000	33%	0.3	18,231	8,113	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1760.1021.1055.121.0000	33%	0.3	26,596	10,103	
E	511800	Teacher, Music General	100.1000.511800.00011.1760.1021.1055.121.0000	33%	0.3	19,033	4,528	
E	511800	Teacher, Music General	100.1000.511800.00011.1760.1021.1055.121.0000	33%	0.3	18,910	8,275	
E	511800	Teacher, Spanish	100.1000.511800.00011.1760.1021.1055.121.0000	33%	0.3	16,680	3,968	
E	511800	Teacher, Art	100.1000.511800.00011.1760.1051.1055.121.0000	33%	0.3	16,730	7,768	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1760.1051.1055.121.0000	33%	0.3	18,285	8,139	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1760.1051.1055.121.0000	33%	0.3	26,676	10,134	
E	511800	Teacher, Music General	100.1000.511800.00011.1760.1051.1055.121.0000	33%	0.3	19,090	8,330	
E	511800	Teacher, Music General	100.1000.511800.00011.1760.1051.1055.121.0000	33%	0.3	18,967	4,513	
E	511800	Teacher, Spanish	100.1000.511800.00011.1760.1051.1055.121.0000	33%	0.3	16,730	7,768	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.1760.9990.1055.121.0000	100%	1.0	102,996	35,842	
E	513000	Supervisor To Top Highest Paid	100.2400.513000.00011.1760.9990.1055.121.0000	100%	0.0	5,000	133	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1760.9990.1055.121.0000	100%	1.0	76,839	29,620	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1760.9990.1055.121.0000	100%	1.0	69,053	27,768	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1760.1011.1055.121.0000	100%	1.0	33,005	19,192	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1760.1031.1055.121.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1760.1031.1055.121.0000	100%	1.0	22,695	5,399	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1760.1031.1055.121.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1760.2041.1055.121.0000	100%	1.0	23,475	16,925	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1760 - DRESDEN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,117,225	1,997,584
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1760.2041.1055.121.0000	100%	1.0	24,693	17,214	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1760.2041.1055.121.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-ESOL Elem Sch	100.1000.514000.14011.1760.1351.1055.121.0000	100%	1.0	33,566	19,325	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1760.9990.1055.121.0000	100%	1.0	35,209	19,716	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1760.9990.1055.121.0000	100%	1.0	32,054	20,568	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1760.9990.1055.121.0000	100%	1.0	32,600	19,096	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.1760.1310.1055.121.0000	100%	1.0	79,975	17,458	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1760.9990.1055.121.0000	100%	1.0	56,787	15,684	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.1760.9990.1055.121.0000	100%	1.0	60,577	15,974	
E	517200	Counselor I	100.2100.517200.00011.1760.9990.1055.121.0000	100%	1.0	77,208	5,906	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1760.9990.1055.121.0000	100%	1.0	27,638	2,114	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1760.9990.1055.121.0000	100%	1.0	32,720	7,784	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1760.9990.1055.121.0000	100%	1.0	27,638	17,915	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1760.9990.1055.121.0000	100%	1.0	27,638	17,915	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1760.9990.1055.121.0000	100%	0.0	12,401	329	
E	518600	Custodian, Head	100.2600.518600.00011.1760.9990.1055.121.0000	100%	1.0	37,312	8,877	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1800 - DUNWOODY ELEM
DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,155,090	6,442,078	6,577,006	7,636,888

E	511000	TEACHERS	3,197,056	3,305,722	3,562,120	3,893,088
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	3,568	5,587	0	0
E	511800	ART - MUSIC - PE	283,473	291,299	290,738	365,855
E	513000	PRINCIPAL	111,689	114,508	115,086	119,892
E	513100	ASSISTANT PRINCIPAL	136,164	138,098	130,626	154,489
E	514000	AIDES AND PARAPROFESSIONALS	254,594	212,326	0	156,680
E	514200	SALARY OF CLERICAL STAFF	102,451	114,694	135,394	117,457
E	516500	LIBRARIAN/MEDIA SPECIALIST	61,184	62,885	63,207	68,007
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	33,678	65,024	65,357	134,923
E	517200	ELEMENTARY COUNSELOR	142,220	146,175	146,924	155,224
E	518100	MAINT PERSONNEL-TRANS MECHANIC	41,269	42,748	42,524	44,348
E	518600	CUSTODIAL PERSONNEL	109,779	111,013	113,049	116,890
E	521000	STATE HEALTH INSURANCE	810,891	815,216	759,780	1,001,696
E	523000	TEACHERS RETIREMENT SYSTEM	632,463	780,856	951,370	1,069,111
E	529000	OTHER EMPLOYEE BENEFITS	164,606	170,033	129,277	154,639
E	558000	TRAVEL - EMPLOYEES	0	0	999	1,153
E	561000	SUPPLIES	58,053	53,871	57,645	67,669
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	11,952	12,024	12,910	15,767

TOTAL EXPENSE	6,155,090	6,442,078	6,577,006	7,636,888
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1800 - DUNWOODY ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	70,005	65,895	84,589

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1800.1021.0214.121.0000	TRAVEL - EMPLOYEES	0000	0	952	1,090
DESC							
E	558000	100.1000.558000.00011.1800.2021.0214.121.0000	TRAVEL - EMPLOYEES	0000	0	47	63
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1800.1021.0214.121.0000	SUPPLIES	14343	14576	37,633	17,192
DESC							
E	561000	100.1000.561000.00011.1800.1021.0214.121.0000	SUPPLIES	22019	21097.55	0	25,784
DESC							
E	561000	100.1000.561000.00011.1800.2021.0214.121.0000	SUPPLIES	4494	2600.38	4,153	4,901
DESC							
E	561000	100.1000.561000.00011.1800.2021.0214.121.0000	SUPPLIES	1007	858	0	1,496
DESC							
E	561000	100.2220.561000.00911.1800.1310.0214.121.0000	SUPPLIES	16191	14738.99	15,859	18,296
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1800.1021.0214.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	2628	4413.63	7,634	4,963
DESC							
E	573000	100.1000.573000.00011.1800.1021.0214.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	2896	3273.16	0	3,516
DESC							
E	573000	100.1000.573000.00011.1800.2021.0214.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	6312	4220.39	5,276	7,084
DESC							
E	573000	100.1000.573000.00011.1800.2021.0214.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0115	117	0	204
DESC							

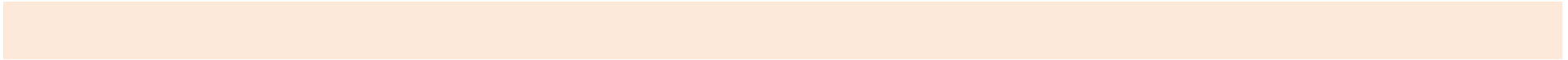
BUDGET NAME (00011)1800 - DUNWOODY ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	70,005	65,895	71,554	84,589

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1800 - DUNWOODY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,326,853	2,225,446

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1800.1011.0214.121.0000	33%	0.3	21,011	8,787
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1800.1011.0214.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1800.1011.0214.121.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1800.1011.0214.121.0000	100%	1.0	58,726	25,311
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1800.1011.0214.121.0000	100%	1.0	68,865	27,723
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1800.1011.0214.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1800.1011.0214.121.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1800.1011.0214.121.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1800.1011.0214.121.0000	100%	1.0	47,736	34,036
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1800.1011.0214.121.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1800.1011.0214.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.1800.1011.0214.121.0000	33%	0.3	21,627	8,921
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1800.1021.0214.121.0000	33%	0.3	20,948	4,983
E	511000	Teacher, Grade 1	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 1	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Grade 1	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 1	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 1	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 1	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 1	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 1	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	63,436	26,431
E	511000	Teacher, Grade 2	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	64,947	15,451
E	511000	Teacher, Grade 2	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Grade 2	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	57,156	24,938
E	511000	Teacher, Grade 2	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	89,422	32,614
E	511000	Teacher, Grade 2	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 2	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	49,306	11,730
E	511000	Teacher, Grade 2	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Grade 2	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Grade 2	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	79,975	30,366
E	511000	Teacher, Grade 3	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Grade 3	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	57,807	25,092

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1800 - DUNWOODY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,326,853	2,225,446
E	511000	Teacher, Grade 3	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	50,667	23,394	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	51,687	23,637	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	50,091	23,256	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	50,876	23,443	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	50,876	34,783	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	56,371	24,751	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1800.1021.0214.121.0000	100%	1.0	57,807	25,092	
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.1800.1021.0214.121.0000	33%	0.3	21,627	8,921	
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1800.1051.0214.121.0000	33%	0.3	20,948	8,759	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1800.1051.0214.121.0000	100%	1.0	47,736	22,696	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1800.1051.0214.121.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1800.1051.0214.121.0000	100%	1.0	47,736	22,696	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1800.1051.0214.121.0000	100%	1.0	57,807	25,092	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1800.1051.0214.121.0000	100%	1.0	47,736	22,696	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1800.1051.0214.121.0000	100%	1.0	72,198	28,516	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1800.1051.0214.121.0000	100%	1.0	63,436	26,431	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1800.1051.0214.121.0000	100%	1.0	51,661	23,630	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1800.1051.0214.121.0000	100%	1.0	69,976	16,647	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1800.1051.0214.121.0000	100%	1.0	61,887	26,063	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1800.1051.0214.121.0000	100%	1.0	59,847	25,578	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1800.1051.0214.121.0000	100%	1.0	59,847	14,238	
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.1800.1051.0214.121.0000	100%	1.0	61,081	25,872	
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.1800.1051.0214.121.0000	33%	0.3	21,692	8,949	
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.1800.1061.0214.121.0000	100%	1.0	64,947	15,451	
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.1800.1061.0214.121.0000	100%	1.0	73,107	17,392	
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.1800.1071.0214.121.0000	100%	1.0	86,035	20,468	
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.1800.1071.0214.121.0000	100%	1.0	79,869	30,341	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1800.2021.0214.121.0000	100%	1.0	56,787	13,510	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1800.2021.0214.121.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1800.2021.0214.121.0000	100%	1.0	50,667	34,734	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1800.2021.0214.121.0000	100%	1.0	50,667	34,734	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1800.2021.0214.121.0000	100%	1.0	76,642	29,573	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1800.2021.0214.121.0000	100%	1.0	70,047	16,664	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1800 - DUNWOODY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,326,853	2,225,446
E	511000	Teacher, Interrelated	100.1000.511000.00011.1800.2021.0214.121.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1800.2021.0214.121.0000	100%	1.0	50,667	23,394	
E	511000	Teacher, MoID	100.1000.511000.00011.1800.2021.0214.121.0000	100%	1.0	52,707	23,879	
E	511000	Teacher, MoID	100.1000.511000.00011.1800.2021.0214.121.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.00011.1800.2021.0214.121.0000	100%	1.0	55,586	24,564	
E	511000	Teacher, ESOL	100.1000.511000.14011.1800.1351.0214.121.0000	100%	1.0	58,726	25,311	
E	511000	Teacher, ESOL	100.1000.511000.14011.1800.1351.0214.121.0000	100%	1.0	60,867	25,820	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.1800.1011.0214.121.0000	33%	0.3	15,896	7,557	
E	511800	Teacher, Art	100.1000.511800.00011.1800.1011.0214.121.0000	33%	0.3	22,986	9,244	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1800.1011.0214.121.0000	33%	0.3	17,726	7,993	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1800.1011.0214.121.0000	33%	0.3	22,646	9,163	
E	511800	Teacher, Music General	100.1000.511800.00011.1800.1011.0214.121.0000	33%	0.3	22,986	9,244	
E	511800	Teacher, Music General	100.1000.511800.00011.1800.1011.0214.121.0000	33%	0.3	19,589	8,436	
E	511800	Teacher, Art	100.1000.511800.00011.1800.1021.0214.121.0000	33%	0.3	15,896	7,557	
E	511800	Teacher, Art	100.1000.511800.00011.1800.1021.0214.121.0000	33%	0.3	22,986	9,244	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1800.1021.0214.121.0000	33%	0.3	17,726	7,993	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1800.1021.0214.121.0000	33%	0.3	22,646	9,163	
E	511800	Teacher, Music General	100.1000.511800.00011.1800.1021.0214.121.0000	33%	0.3	22,986	9,244	
E	511800	Teacher, Music General	100.1000.511800.00011.1800.1021.0214.121.0000	33%	0.3	19,589	8,436	
E	511800	Teacher, Art	100.1000.511800.00011.1800.1051.0214.121.0000	33%	0.3	15,944	7,582	
E	511800	Teacher, Art	100.1000.511800.00011.1800.1051.0214.121.0000	33%	0.3	23,055	9,273	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1800.1051.0214.121.0000	33%	0.3	17,779	8,018	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1800.1051.0214.121.0000	33%	0.3	22,714	9,192	
E	511800	Teacher, Music General	100.1000.511800.00011.1800.1051.0214.121.0000	33%	0.3	23,055	9,273	
E	511800	Teacher, Music General	100.1000.511800.00011.1800.1051.0214.121.0000	33%	0.3	19,648	4,675	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.1800.9990.0214.121.0000	100%	1.0	119,892	28,522	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1800.9990.0214.121.0000	100%	1.0	82,608	30,992	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1800.9990.0214.121.0000	100%	1.0	71,881	28,441	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para, Special Ed	100.1000.514000.00011.1800.2041.0214.121.0000	100%	1.0	22,695	16,739	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1800 - DUNWOODY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,326,853	2,225,446
E	514000	Para, Special Ed	100.1000.514000.00011.1800.2041.0214.121.0000	100%	1.0	22,695	5,399	
E	514000	Para, Special Ed	100.1000.514000.00011.1800.2041.0214.121.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed. 1:1 (local)	100.1000.514000.00011.1800.2041.0214.121.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed. 1:1 (local)	100.1000.514000.00011.1800.2041.0214.121.0000	100%	1.0	22,695	5,399	
E	514000	Para, Special Ed. 1:1 (local)	100.1000.514000.00011.1800.2041.0214.121.0000	100%	1.0	20,510	16,220	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.1800.2041.0214.121.0000	100%	1.0	22,695	16,739	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1800.9990.0214.121.0000	100%	1.0	44,594	21,949	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1800.9990.0214.121.0000	100%	1.0	30,471	18,589	
E	514200	Secretary, 12 Month	100.2400.514200.00011.1800.9990.0214.121.0000	100%	1.0	42,392	21,425	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.1800.1310.0214.121.0000	100%	1.0	68,007	27,519	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1800.9990.0214.121.0000	100%	1.0	64,947	26,791	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1800.9990.0214.121.0000	100%	1.0	69,976	16,693	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.1800.9990.0214.121.0000	100%	1.0	99,930	18,985	
E	517200	Counselor I	100.2100.517200.00011.1800.9990.0214.121.0000	100%	1.0	55,294	15,570	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant (ES)	100.2600.518100.00011.1800.9990.0214.121.0000	100%	1.0	44,348	14,733	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1800.9990.0214.121.0000	100%	1.0	29,074	18,256	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1800.9990.0214.121.0000	100%	1.0	29,074	18,256	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1800.9990.0214.121.0000	100%	1.0	27,638	17,915	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1800.9990.0214.121.0000	100%	1.0	31,104	18,739	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2180 - HIGHTOWER ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,312,800	5,260,534	5,374,267	5,771,500

E	511000	TEACHERS	2,903,027	2,717,816	2,835,836	3,055,521
E	511800	ART - MUSIC - PE	223,339	230,051	231,221	249,673
E	513000	PRINCIPAL	105,385	107,879	108,590	112,065
E	513100	ASSISTANT PRINCIPAL	141,453	139,832	147,640	106,131
E	514000	AIDES AND PARAPROFESSIONALS	98,464	77,348	79,395	81,677
E	514200	SALARY OF CLERICAL STAFF	107,733	110,475	50,200	103,426
E	516500	LIBRARIAN/MEDIA SPECIALIST	61,184	62,885	63,207	68,007
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	69,726	71,724	72,091	75,531
E	517200	ELEMENTARY COUNSELOR	80,356	105,919	106,462	116,147
E	518600	CUSTODIAL PERSONNEL	92,681	100,851	76,658	106,587
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(10,992)	0	0	0
E	521000	STATE HEALTH INSURANCE	688,450	713,943	674,730	711,018
E	523000	TEACHERS RETIREMENT SYSTEM	553,238	636,612	779,612	817,658
E	529000	OTHER EMPLOYEE BENEFITS	141,125	135,924	103,775	120,969
E	558000	TRAVEL - EMPLOYEES	0	0	1,456	753
E	561000	SUPPLIES	46,694	43,235	37,848	40,819
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	10,939	6,039	5,546	5,518

TOTAL EXPENSE	5,312,800	5,260,534	5,374,267	5,771,500
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2180 - HIGHTOWER ELEM

DIVISION Region I Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	57,633	49,274	47,090

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2180.1021.4058.121.0000	TRAVEL - EMPLOYEES	0000	0	1,396	720
DESC							
E	558000	100.1000.558000.00011.2180.2021.4058.121.0000	TRAVEL - EMPLOYEES	0000	0	60	33
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2180.1021.4058.121.0000	SUPPLIES	8915	8554.23	22,856	7,852
DESC							
E	561000	100.1000.561000.00011.2180.1021.4058.121.0000	SUPPLIES	21076	17320.76	0	17,028
DESC							
E	561000	100.1000.561000.00011.2180.2021.4058.121.0000	SUPPLIES	1273	4083.93	3,303	3,086
DESC							
E	561000	100.1000.561000.00011.2180.2021.4058.121.0000	SUPPLIES	0736	1181.95	0	770
DESC							
E	561000	100.2220.561000.00911.2180.1310.4058.121.0000	SUPPLIES	14694	12093.94	11,689	12,083
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2180.1021.4058.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	2555	703.34	2,734	470
DESC							
E	573000	100.1000.573000.00011.2180.1021.4058.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	2870	1798.63	0	2,322
DESC							
E	573000	100.1000.573000.00011.2180.2021.4058.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	5514	3537.35	2,812	2,621
DESC							
E	573000	100.1000.573000.00011.2180.2021.4058.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	105
DESC							

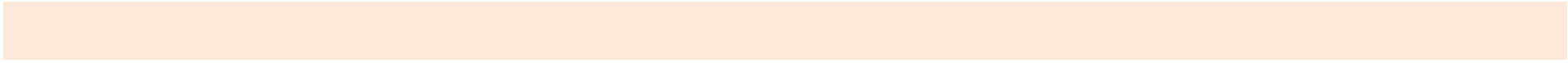
BUDGET NAME (00011)2180 - HIGHTOWER ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	57,633	49,274	44,850	47,090

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2180 - HIGHTOWER ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,074,765	1,649,645

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.2180.1011.4058.121.0000	100%	1.0	62,651	26,244
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2180.1011.4058.121.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2180.1011.4058.121.0000	100%	1.0	73,107	28,732
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2180.1011.4058.121.0000	100%	1.0	61,081	25,872
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2180.1011.4058.121.0000	100%	1.0	59,988	25,611
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2180.1011.4058.121.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Grade 1	100.1000.511000.00011.2180.1021.4058.121.0000	100%	1.0	61,081	25,872
E	511000	Teacher, Grade 1	100.1000.511000.00011.2180.1021.4058.121.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Grade 1	100.1000.511000.00011.2180.1021.4058.121.0000	100%	1.0	57,941	25,124
E	511000	Teacher, Grade 1	100.1000.511000.00011.2180.1021.4058.121.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Grade 1	100.1000.511000.00011.2180.1021.4058.121.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 2	100.1000.511000.00011.2180.1021.4058.121.0000	100%	1.0	68,865	16,383
E	511000	Teacher, Grade 2	100.1000.511000.00011.2180.1021.4058.121.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Grade 2	100.1000.511000.00011.2180.1021.4058.121.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 2	100.1000.511000.00011.2180.1021.4058.121.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Grade 2	100.1000.511000.00011.2180.1021.4058.121.0000	100%	1.0	84,419	31,423
E	511000	Teacher, Grade 3	100.1000.511000.00011.2180.1021.4058.121.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 3	100.1000.511000.00011.2180.1021.4058.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 3	100.1000.511000.00011.2180.1021.4058.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 3	100.1000.511000.00011.2180.1021.4058.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 3	100.1000.511000.00011.2180.1021.4058.121.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Grade 4	100.1000.511000.00011.2180.1051.4058.121.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 4	100.1000.511000.00011.2180.1051.4058.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 4	100.1000.511000.00011.2180.1051.4058.121.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 4	100.1000.511000.00011.2180.1051.4058.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 5	100.1000.511000.00011.2180.1051.4058.121.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Grade 5	100.1000.511000.00011.2180.1051.4058.121.0000	100%	1.0	62,651	14,904
E	511000	Teacher, Grade 5	100.1000.511000.00011.2180.1051.4058.121.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Grade 5	100.1000.511000.00011.2180.1051.4058.121.0000	100%	1.0	75,235	29,239
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.2180.1071.4058.121.0000	50%	0.5	32,474	13,396
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.2180.1071.4058.121.0000	50%	0.5	32,896	13,496
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.2180.1071.4058.121.0000	100%	1.0	73,107	17,392

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2180 - HIGHTOWER ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,074,765	1,649,645
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.2180.1071.4058.121.0000	50%	0.5	31,964	7,604
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.2180.1091.4058.121.0000	50%	0.5	32,896	13,496
E	511000	Teacher, EIP Reading 4-5	100.1000.511000.00011.2180.1091.4058.121.0000	50%	0.5	32,474	13,396
E	511000	Teacher, EIP Reading 4-5	100.1000.511000.00011.2180.1091.4058.121.0000	50%	0.5	31,964	13,274
E	511000	Teacher, Interrelated	100.1000.511000.00011.2180.2021.4058.121.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Interrelated	100.1000.511000.00011.2180.2021.4058.121.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Interrelated	100.1000.511000.00011.2180.2021.4058.121.0000	100%	1.0	57,156	24,938
E	511000	Teacher, Interrelated	100.1000.511000.00011.2180.2021.4058.121.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Interrelated	100.1000.511000.00011.2180.2021.4058.121.0000	100%	1.0	61,866	14,717
E	511000	Teacher, Interrelated	100.1000.511000.00011.2180.2021.4058.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.2180.2021.4058.121.0000	100%	1.0	84,835	31,522
E	511000	Teacher, Gifted	100.1000.511000.00011.2180.2111.4058.121.0000	100%	1.0	95,117	33,969
E	511000	Teacher, ESOL	100.1000.511000.14011.2180.1351.4058.121.0000	100%	1.0	50,876	23,443
E	511000	Teacher, ESOL	100.1000.511000.14011.2180.1351.4058.121.0000	100%	1.0	60,867	25,820
E	511000	Teacher, ESOL	100.1000.511000.14011.2180.1351.4058.121.0000	100%	1.0	60,867	14,480
E	511000	Teacher, ESOL	100.1000.511000.14011.2180.1351.4058.121.0000	100%	1.0	67,754	27,458
E	511000	Teacher, ESOL	100.1000.511000.14011.2180.1351.4058.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, ESOL	100.1000.511000.14011.2180.1351.4058.121.0000	100%	1.0	54,016	24,190
E	511000	Teacher, ESOL	100.1000.511000.14011.2180.1351.4058.121.0000	100%	1.0	58,726	25,311
E	511000	Teacher, ESOL	100.1000.511000.14011.2180.1351.4058.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, ESOL	100.1000.511000.14011.2180.1351.4058.121.0000	100%	1.0	80,247	30,431
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art	100.1000.511800.00011.2180.1011.4058.121.0000	33%	0.3	19,294	8,366
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2180.1011.4058.121.0000	33%	0.3	17,891	8,032
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2180.1011.4058.121.0000	33%	0.3	25,024	9,729
E	511800	Teacher, Music - Band	100.1000.511800.00011.2180.1011.4058.121.0000	7%	0.1	4,513	1,829
E	511800	Teacher, Music General	100.1000.511800.00011.2180.1011.4058.121.0000	33%	0.3	16,419	7,682
E	511800	Teacher, Art	100.1000.511800.00011.2180.1021.4058.121.0000	33%	0.3	19,294	8,366
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2180.1021.4058.121.0000	33%	0.3	17,891	8,032
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2180.1021.4058.121.0000	33%	0.3	25,024	9,729
E	511800	Teacher, Music - Band	100.1000.511800.00011.2180.1021.4058.121.0000	7%	0.1	4,513	1,829
E	511800	Teacher, Music General	100.1000.511800.00011.2180.1021.4058.121.0000	33%	0.3	16,419	7,682
E	511800	Teacher, Art	100.1000.511800.00011.2180.1051.4058.121.0000	33%	0.3	19,352	8,392

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2180 - HIGHTOWER ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,074,765	1,649,645
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2180.1051.4058.121.0000	33%	0.3	17,945	8,058
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2180.1051.4058.121.0000	33%	0.3	25,099	9,759
E	511800	Teacher, Music - Band	100.1000.511800.00011.2180.1051.4058.121.0000	7%	0.1	4,526	1,835
E	511800	Teacher, Music General	100.1000.511800.00011.2180.1051.4058.121.0000	33%	0.3	16,468	7,705
PRINCIPAL (513000)							
E	513000	Principal, Elem School	100.2400.513000.00011.2180.9990.4058.121.0000	100%	1.0	112,065	38,001
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2180.9990.4058.121.0000	100%	1.0	106,131	36,588
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2180.2041.4058.121.0000	100%	1.0	25,976	17,519
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2180.2041.4058.121.0000	100%	1.0	33,005	19,192
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2180.2041.4058.121.0000	100%	1.0	22,695	16,739
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2180.9990.4058.121.0000	100%	1.0	35,209	19,716
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2180.9990.4058.121.0000	100%	1.0	28,967	18,232
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2180.9990.4058.121.0000	100%	1.0	39,250	20,677
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.2180.1310.4058.121.0000	100%	1.0	68,007	16,543
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2180.9990.4058.121.0000	100%	1.0	75,531	17,118
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.2180.9990.4058.121.0000	100%	1.0	52,203	3,994
E	517200	Counselor I	100.2100.517200.00011.2180.9990.4058.121.0000	100%	1.0	63,944	29,750
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2180.9990.4058.121.0000	100%	1.0	30,584	18,615
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2180.9990.4058.121.0000	100%	1.0	28,109	18,027
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.2180.9990.4058.121.0000	100%	0.0	11,207	297
E	518600	Custodian, Head	100.2600.518600.00011.2180.9990.4058.121.0000	100%	1.0	36,687	20,068

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2200 - HUNTLEY HILLS ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,371,134	4,509,712	4,588,271	4,687,318

E	511000	TEACHERS	1,593,370	1,675,761	1,715,973	1,904,235
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,710	7,718	0	0
E	511800	ART - MUSIC - PE	241,338	249,487	246,983	270,387
E	513000	PRINCIPAL	100,659	103,199	103,720	108,346
E	513100	ASSISTANT PRINCIPAL	80,284	82,338	82,735	86,756
E	514000	AIDES AND PARAPROFESSIONALS	789,418	736,312	713,458	584,560
E	514200	SALARY OF CLERICAL STAFF	74,269	76,154	76,533	78,964
E	516500	LIBRARIAN/MEDIA SPECIALIST	72,855	43,266	49,431	51,687
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	93,531	63,706	73,131	54,747
E	517200	ELEMENTARY COUNSELOR	99,676	101,736	100,142	109,361
E	518600	CUSTODIAL PERSONNEL	71,298	76,865	61,023	76,451
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(11,450)	0	0	0
E	521000	STATE HEALTH INSURANCE	556,196	589,850	591,380	568,700
E	523000	TEACHERS RETIREMENT SYSTEM	449,891	540,495	646,907	653,889
E	529000	OTHER EMPLOYEE BENEFITS	125,603	127,687	90,728	101,026
E	558000	TRAVEL - EMPLOYEES	0	0	461	481
E	561000	SUPPLIES	32,485	32,410	30,492	29,493
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	2,728	5,174	8,235

TOTAL EXPENSE	4,371,134	4,509,712	4,588,271	4,687,318
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2200 - HUNTLEY HILLS ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	32,485	35,138	36,127	38,209

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2200.1021.5058.121.0000	TRAVEL - EMPLOYEES	0000	0	405	427
DESC							
E	558000	100.1000.558000.00011.2200.2021.5058.121.0000	TRAVEL - EMPLOYEES	0000	0	56	54
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2200.1021.5058.121.0000	SUPPLIES	7603	6203.69	17,216	5,920
DESC							
E	561000	100.1000.561000.00011.2200.1021.5058.121.0000	SUPPLIES	10416	11662.93	0	10,098
DESC							
E	561000	100.1000.561000.00011.2200.2021.5058.121.0000	SUPPLIES	6880	6152.11	5,978	4,616
DESC							
E	561000	100.1000.561000.00011.2200.2021.5058.121.0000	SUPPLIES	0950	941.47	0	1,276
DESC							
E	561000	100.2220.561000.00911.2200.1310.5058.121.0000	SUPPLIES	6636	7449.48	7,298	7,583
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2200.1021.5058.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	1766.22	0	1,431
DESC							
E	573000	100.1000.573000.00011.2200.1021.5058.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	1,377
DESC							
E	573000	100.1000.573000.00011.2200.2021.5058.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	847.18	5,174	5,253
DESC							
E	573000	100.1000.573000.00011.2200.2021.5058.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	114.97	0	174
DESC							

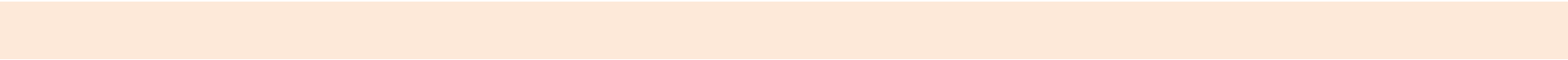
BUDGET NAME (00011)2200 - HUNTLEY HILLS ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	32,485	35,138	36,127	38,209

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2200 - HUNTLEY HILLS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,325,494	1,323,615

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2200.1011.5058.121.0000	100%	1.0	72,087	17,149
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2200.1011.5058.121.0000	100%	1.0	79,869	19,001
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2200.1011.5058.121.0000	100%	1.0	59,511	25,498
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2200.1011.5058.121.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Montessori	100.1000.511000.00011.2200.1011.5058.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 1	100.1000.511000.00011.2200.1021.5058.121.0000	100%	1.0	52,707	12,539
E	511000	Teacher, Grade 1	100.1000.511000.00011.2200.1021.5058.121.0000	100%	1.0	50,667	12,054
E	511000	Teacher, Grade 2	100.1000.511000.00011.2200.1021.5058.121.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Grade 2	100.1000.511000.00011.2200.1021.5058.121.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 2	100.1000.511000.00011.2200.1021.5058.121.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 3	100.1000.511000.00011.2200.1021.5058.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 3	100.1000.511000.00011.2200.1021.5058.121.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 3	100.1000.511000.00011.2200.1021.5058.121.0000	100%	1.0	55,586	24,564
E	511000	Teacher, Grade 4	100.1000.511000.00011.2200.1051.5058.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 4	100.1000.511000.00011.2200.1051.5058.121.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 4	100.1000.511000.00011.2200.1051.5058.121.0000	100%	1.0	66,576	27,178
E	511000	Teacher, Grade 5	100.1000.511000.00011.2200.1051.5058.121.0000	100%	1.0	50,667	12,054
E	511000	Teacher, Grade 5	100.1000.511000.00011.2200.1051.5058.121.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 5	100.1000.511000.00011.2200.1051.5058.121.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Interrelated	100.1000.511000.00011.2200.2021.5058.121.0000	100%	1.0	64,221	37,958
E	511000	Teacher, Interrelated	100.1000.511000.00011.2200.2021.5058.121.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Interrelated	100.1000.511000.00011.2200.2021.5058.121.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Interrelated	100.1000.511000.00011.2200.2021.5058.121.0000	100%	1.0	57,156	24,938
E	511000	Teacher, Interrelated	100.1000.511000.00011.2200.2021.5058.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.2200.2021.5058.121.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Interrelated	100.1000.511000.00011.2200.2021.5058.121.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Interrelated	100.1000.511000.00011.2200.2021.5058.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.2200.2021.5058.121.0000	100%	1.0	47,736	11,356
E	511000	Teacher, S/PID	100.1000.511000.00011.2200.2051.5058.121.0000	100%	1.0	57,807	25,092
E	511000	Teacher, S/PID	100.1000.511000.00011.2200.2051.5058.121.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Gifted	100.1000.511000.00011.2200.2111.5058.121.0000	100%	1.0	66,987	27,276

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2200 - HUNTLEY HILLS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,325,494	1,323,615
E	511000	Teacher, Gifted	100.1000.511000.00011.2200.2111.5058.121.0000	100%	1.0	62,651	26,244	
E	511000	Teacher, ESOL	100.1000.511000.14011.2200.1351.5058.121.0000	100%	1.0	70,550	16,784	
E	511000	Teacher, ESOL	100.1000.511000.14011.2200.1351.5058.121.0000	100%	1.0	79,869	19,001	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.2200.1011.5058.121.0000	33%	0.3	17,203	7,869	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2200.1011.5058.121.0000	33%	0.3	23,493	9,365	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2200.1011.5058.121.0000	11%	0.1	6,441	2,760	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2200.1011.5058.121.0000	11%	0.1	6,441	2,760	
E	511800	Teacher, Music General	100.1000.511800.00011.2200.1011.5058.121.0000	33%	0.3	18,910	8,275	
E	511800	Teacher, Spanish	100.1000.511800.00011.2200.1011.5058.121.0000	33%	0.3	17,551	7,951	
E	511800	Teacher, Art	100.1000.511800.00011.2200.1021.5058.121.0000	33%	0.3	17,203	7,869	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2200.1021.5058.121.0000	33%	0.3	23,493	9,365	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2200.1021.5058.121.0000	11%	0.1	6,441	2,760	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2200.1021.5058.121.0000	11%	0.1	6,441	2,760	
E	511800	Teacher, Music General	100.1000.511800.00011.2200.1021.5058.121.0000	33%	0.3	18,910	8,275	
E	511800	Teacher, Spanish	100.1000.511800.00011.2200.1021.5058.121.0000	33%	0.3	17,551	7,951	
E	511800	Teacher, Art	100.1000.511800.00011.2200.1051.5058.121.0000	33%	0.3	17,255	7,893	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2200.1051.5058.121.0000	33%	0.3	23,564	9,393	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2200.1051.5058.121.0000	11%	0.1	6,460	2,768	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2200.1051.5058.121.0000	11%	0.1	6,460	2,768	
E	511800	Teacher, Music General	100.1000.511800.00011.2200.1051.5058.121.0000	33%	0.3	18,967	8,301	
E	511800	Teacher, Spanish	100.1000.511800.00011.2200.1051.5058.121.0000	33%	0.3	17,604	7,977	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.2200.9990.5058.121.0000	100%	1.0	108,346	37,115	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2200.9990.5058.121.0000	100%	1.0	86,756	20,639	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para, Montessori	100.1000.514000.00011.2200.1011.5058.121.0000	100%	1.0	26,868	17,732	
E	514000	Para, Montessori	100.1000.514000.00011.2200.1011.5058.121.0000	100%	1.0	33,005	875	
E	514000	Para, Montessori	100.1000.514000.00011.2200.1011.5058.121.0000	100%	1.0	22,695	16,739	
E	514000	Para, Montessori	100.1000.514000.00011.2200.1011.5058.121.0000	100%	1.0	26,868	17,732	
E	514000	Para, Montessori	100.1000.514000.00011.2200.1011.5058.121.0000	100%	1.0	22,695	17,874	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2200 - HUNTLEY HILLS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,325,494	1,323,615

E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.2200.1011.5058.121.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.2200.1011.5058.121.0000	100%	1.0	25,114	5,975
E	514000	Teacher, Montessori	100.1000.514000.00011.2200.1011.5058.121.0000	100%	1.0	66,987	27,276
E	514000	Teacher, Montessori	100.1000.514000.00011.2200.1011.5058.121.0000	100%	1.0	62,907	26,306
E	514000	Para, Special Ed	100.1000.514000.00011.2200.2041.5058.121.0000	100%	1.0	26,532	7,639
E	514000	Para, Special Ed	100.1000.514000.00011.2200.2041.5058.121.0000	100%	1.0	25,976	6,179
E	514000	Para, Special Ed	100.1000.514000.00011.2200.2041.5058.121.0000	100%	1.0	29,731	18,413
E	514000	Para, Special Ed	100.1000.514000.00011.2200.2041.5058.121.0000	100%	1.0	23,874	17,020
E	514000	Para, Special Ed	100.1000.514000.00011.2200.2041.5058.121.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.2200.2041.5058.121.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2200.2041.5058.121.0000	100%	1.0	32,443	19,058
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2200.2041.5058.121.0000	100%	1.0	22,695	6,534
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.2200.2041.5058.121.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.2200.2041.5058.121.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.2200.2041.5058.121.0000	100%	1.0	22,695	16,739

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2200.9990.5058.121.0000	100%	1.0	46,910	22,500
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2200.9990.5058.121.0000	100%	1.0	32,054	18,965

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.2200.1310.5058.121.0000	100%	1.0	51,687	3,954
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TEACHER SUPT SPEC/DIAG/AUDIO (517100)

E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2200.9990.5058.121.0000	100%	1.0	54,747	4,188
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ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.2200.9990.5058.121.0000	100%	1.0	79,653	6,093
E	517200	Counselor I	100.2100.517200.00011.2200.9990.5058.121.0000	50%	0.5	29,708	12,737

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2200.9990.5058.121.0000	100%	1.0	30,584	18,615
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.2200.9990.5058.121.0000	100%	0.0	13,268	352
E	518600	Custodian, Head	100.2600.518600.00011.2200.9990.5058.121.0000	100%	1.0	32,599	19,095

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2360 - KINGSLEY ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,830,725	4,315,641	4,068,704	4,299,717

E	511000	TEACHERS	1,898,022	2,163,949	1,946,713	2,099,250
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,045	5,130	0	0
E	511800	ART - MUSIC - PE	204,981	201,427	202,985	211,970
E	513000	PRINCIPAL	109,033	114,508	115,086	119,892
E	513100	ASSISTANT PRINCIPAL	55,549	92,445	92,891	100,014
E	514000	AIDES AND PARAPROFESSIONALS	209,564	220,187	227,974	211,291
E	514200	SALARY OF CLERICAL STAFF	66,285	66,288	66,616	68,924
E	516500	LIBRARIAN/MEDIA SPECIALIST	75,770	77,877	78,276	51,687
E	517200	ELEMENTARY COUNSELOR	81,995	85,083	87,844	98,129
E	518600	CUSTODIAL PERSONNEL	84,417	86,595	70,236	90,966
E	521000	STATE HEALTH INSURANCE	514,623	532,306	484,218	504,249
E	523000	TEACHERS RETIREMENT SYSTEM	391,041	522,512	584,347	627,430
E	529000	OTHER EMPLOYEE BENEFITS	105,998	116,134	83,398	88,366
E	558000	TRAVEL - EMPLOYEES	0	0	383	356
E	561000	SUPPLIES	27,791	26,292	22,866	22,740
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,611	4,910	4,871	4,453

TOTAL EXPENSE	3,830,725	4,315,641	4,068,704	4,299,717
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2360 - KINGSLEY ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	32,402	31,202	27,549

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2360.1021.5059.121.0000	TRAVEL - EMPLOYEES	0000	0	339	314
DESC							
E	558000	100.1000.558000.00011.2360.2021.5059.121.0000	TRAVEL - EMPLOYEES	0000	0	44	42
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2360.1021.5059.121.0000	SUPPLIES	6128	6241.53	11,932	4,060
DESC							
E	561000	100.1000.561000.00011.2360.1021.5059.121.0000	SUPPLIES	10403	9905.54	0	7,436
DESC							
E	561000	100.1000.561000.00011.2360.2021.5059.121.0000	SUPPLIES	2852	2595.07	4,861	4,630
DESC							
E	561000	100.1000.561000.00011.2360.2021.5059.121.0000	SUPPLIES	0698	288.29	0	990
DESC							
E	561000	100.2220.561000.00911.2360.1310.5059.121.0000	SUPPLIES	7710	7261.89	6,073	5,624
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2360.1021.5059.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	1328	1371.4	1,759	835
DESC							
E	573000	100.1000.573000.00011.2360.1021.5059.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	1366	1322.77	0	1,014
DESC							
E	573000	100.1000.573000.00011.2360.2021.5059.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	1917	2127.89	3,112	2,469
DESC							
E	573000	100.1000.573000.00011.2360.2021.5059.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	88	0	135
DESC							

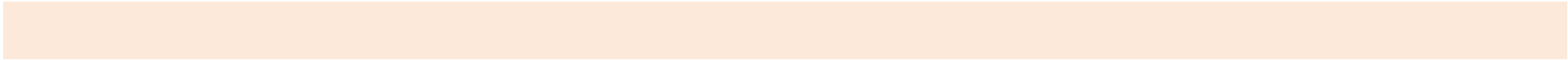
BUDGET NAME (00011)2360 - KINGSLEY ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	32,402	31,202	28,120	27,549

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2360 - KINGSLEY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,052,123	1,220,045

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.2360.1011.5059.121.0000	100%	1.0	52,446	12,477
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2360.1011.5059.121.0000	100%	1.0	53,231	12,664
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2360.1011.5059.121.0000	100%	1.0	48,521	11,543
E	511000	Teacher, STEM	100.1000.511000.00011.2360.1011.5059.121.0000	33%	0.3	16,419	3906
E	511000	Teacher, Grade 1	100.1000.511000.00011.2360.1021.5059.121.0000	100%	1.0	69,765	27,937
E	511000	Teacher, Grade 1	100.1000.511000.00011.2360.1021.5059.121.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Grade 1	100.1000.511000.00011.2360.1021.5059.121.0000	100%	1.0	65,791	15,651
E	511000	Teacher, Grade 2	100.1000.511000.00011.2360.1021.5059.121.0000	100%	1.0	95,537	34,069
E	511000	Teacher, Grade 2	100.1000.511000.00011.2360.1021.5059.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 2	100.1000.511000.00011.2360.1021.5059.121.0000	100%	1.0	71,067	28,247
E	511000	Teacher, Grade 3	100.1000.511000.00011.2360.1021.5059.121.0000	100%	1.0	65,967	15,693
E	511000	Teacher, Grade 3	100.1000.511000.00011.2360.1021.5059.121.0000	100%	1.0	69,976	27,987
E	511000	Teacher, Grade 3	100.1000.511000.00011.2360.1021.5059.121.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 3	100.1000.511000.00011.2360.1021.5059.121.0000	100%	1.0	51,661	23,630
E	511000	Teacher, STEM	100.1000.511000.00011.2360.1021.5059.121.0000	33%	0.3	16,419	7,682
E	511000	Teacher, Grade 4	100.1000.511000.00011.2360.1051.5059.121.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Grade 4	100.1000.511000.00011.2360.1051.5059.121.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 4	100.1000.511000.00011.2360.1051.5059.121.0000	100%	1.0	57,156	24,938
E	511000	Teacher, Grade 5	100.1000.511000.00011.2360.1051.5059.121.0000	100%	1.0	57,941	25,124
E	511000	Teacher, Grade 5	100.1000.511000.00011.2360.1051.5059.121.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Grade 5	100.1000.511000.00011.2360.1051.5059.121.0000	100%	1.0	69,235	27,811
E	511000	Teacher, STEM	100.1000.511000.00011.2360.1051.5059.121.0000	33%	0.3	16,468	3,917
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.2360.1071.5059.121.0000	100%	1.0	75,235	29,239
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.2360.1071.5059.121.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.2360.2041.5059.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.2360.2041.5059.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.2360.2041.5059.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.2360.2041.5059.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.2360.2041.5059.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.2360.2041.5059.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Interrelated	100.1000.511000.00011.2360.2041.5059.121.0000	100%	1.0	87,752	32,216
E	511000	Teacher, Interrelated	100.1000.511000.00011.2360.2041.5059.121.0000	100%	1.0	52,707	23,879

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2360 - KINGSLEY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,052,123	1,220,045
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.2360.2041.5059.121.0000	100%	1.0	76,167	18,120	
E	511000	Teacher, Gifted	100.1000.511000.00011.2360.2111.5059.121.0000	100%	1.0	81,762	30,791	
E	511000	Salary Supplement	100.1000.511000.00011.2360.9990.5059.121.0000	100%	0.0	2,500	66	
E	511000	Teacher, ESOL	100.1000.511000.14011.2360.1351.5059.121.0000	100%	1.0	74,127	17,634	
E	511000	Teacher, ESOL	100.1000.511000.14011.2360.1351.5059.121.0000	100%	1.0	55,767	24,607	
E	511000	Teacher, ESOL	100.1000.511000.14011.2360.1351.5059.121.0000	100%	1.0	53,231	24,004	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.2360.1011.5059.121.0000	33%	0.3	22,932	9,232	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2360.1011.5059.121.0000	33%	0.3	26,722	10,133	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2360.1011.5059.121.0000	7%	0.1	4,513	1,829	
E	511800	Teacher, Music General	100.1000.511800.00011.2360.1011.5059.121.0000	33%	0.3	16,419	7,682	
E	511800	Teacher, Art	100.1000.511800.00011.2360.1021.5059.121.0000	33%	0.3	22,932	9,232	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2360.1021.5059.121.0000	33%	0.3	26,722	10,133	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2360.1021.5059.121.0000	7%	0.1	4,513	1,074	
E	511800	Teacher, Music General	100.1000.511800.00011.2360.1021.5059.121.0000	33%	0.3	16,419	7,682	
E	511800	Teacher, Art	100.1000.511800.00011.2360.1051.5059.121.0000	33%	0.3	23,001	9,260	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2360.1051.5059.121.0000	33%	0.3	26,802	10,164	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2360.1051.5059.121.0000	7%	0.1	4,526	1,835	
E	511800	Teacher, Music General	100.1000.511800.00011.2360.1051.5059.121.0000	33%	0.3	16,468	7,705	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.2360.9990.5059.121.0000	100%	1.0	119,892	28,522	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2360.9990.5059.121.0000	100%	1.0	100,014	35,133	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.2360.2041.5059.121.0000	100%	1.0	22,695	5,399	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2360.2041.5059.121.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2360.2041.5059.121.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2360.2041.5059.121.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.2360.2041.5059.121.0000	100%	1.0	22,695	5,399	
E	514000	Para, Special Ed	100.1000.514000.00011.2360.2061.5059.121.0000	100%	1.0	22,695	17,874	
E	514000	Para, Special Ed	100.1000.514000.00011.2360.2061.5059.121.0000	100%	1.0	22,695	17,874	
E	514000	Para, Special Ed	100.1000.514000.00011.2360.2061.5059.121.0000	100%	1.0	22,695	6,534	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2360 - KINGSLEY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,052,123	1,220,045
E	514000	Para, Special Ed	100.1000.514000.00011.2360.2061.5059.121.0000	100%	1.0	29,731	18,413
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2360.9990.5059.121.0000	100%	1.0	38,962	20,609
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2360.9990.5059.121.0000	100%	1.0	29,962	13,632
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.2360.1310.5059.121.0000	100%	1.0	51,687	15,294
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.2360.9990.5059.121.0000	100%	1.0	65,596	26,945
E	517200	Counselor I	100.2100.517200.00011.2360.9990.5059.121.0000	50%	0.5	32,533	7,739
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2360.9990.5059.121.0000	100%	1.0	30,072	18,494
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2360.9990.5059.121.0000	100%	1.0	27,176	17,805
E	518600	Custodian, Head	100.2600.518600.00011.2360.9990.5059.121.0000	100%	1.0	33,718	19,362

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2370 - KITTREDGE MAGNET SCH

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,569,298	3,592,981	3,808,874	3,928,691

E	511000	TEACHERS	1,831,568	1,806,294	1,903,928	1,949,061
E	511800	ART - MUSIC - PE	329,676	316,398	316,960	335,736
E	513000	PRINCIPAL	99,082	101,583	102,096	110,190
E	513100	ASSISTANT PRINCIPAL	83,048	85,294	85,705	91,715
E	514000	AIDES AND PARAPROFESSIONALS	21,460	952	0	0
E	514200	SALARY OF CLERICAL STAFF	65,387	63,385	63,699	66,280
E	516500	LIBRARIAN/MEDIA SPECIALIST	49,872	51,259	51,521	59,847
E	517200	ELEMENTARY COUNSELOR	73,462	78,170	92,357	101,485
E	518600	CUSTODIAL PERSONNEL	98,448	100,932	85,459	105,230
E	521000	STATE HEALTH INSURANCE	410,124	424,395	436,590	430,920
E	523000	TEACHERS RETIREMENT SYSTEM	367,148	430,711	555,235	552,944
E	529000	OTHER EMPLOYEE BENEFITS	99,872	102,149	73,849	83,287
E	558000	TRAVEL - EMPLOYEES	0	0	449	448
E	561000	SUPPLIES	36,017	30,405	30,557	30,888
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,134	1,055	10,469	10,660

TOTAL EXPENSE	3,569,298	3,592,981	3,808,874	3,928,691
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2370 - KITTREDGE MAGNET SCH
DIVISION Region I Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	40,151	31,460	41,475	41,996

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2370.1021.0288.121.0000	TRAVEL - EMPLOYEES	0000	0	445	443
DESC							
E	558000	100.1000.558000.00011.2370.2021.0288.121.0000	TRAVEL - EMPLOYEES	0000	0	4	5
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2370.1021.0288.121.0000	SUPPLIES	13806	13559.4	23,601	13,424
DESC							
E	561000	100.1000.561000.00011.2370.1021.0288.121.0000	SUPPLIES	15868	10494	0	10,472
DESC							
E	561000	100.1000.561000.00011.2370.2021.0288.121.0000	SUPPLIES	0000	0	543	512
DESC							
E	561000	100.1000.561000.00011.2370.2021.0288.121.0000	SUPPLIES	0000	0	0	110
DESC							
E	561000	100.2220.561000.00911.2370.1310.0288.121.0000	SUPPLIES	6343	6352	6,413	6,370
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2370.1021.0288.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	2654	0	9,920	8,754
DESC							
E	573000	100.1000.573000.00011.2370.1021.0288.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	1480	0	0	1,428
DESC							
E	573000	100.1000.573000.00011.2370.2021.0288.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	549	463
DESC							
E	573000	100.1000.573000.00011.2370.2021.0288.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	1054.66	0	15
DESC							

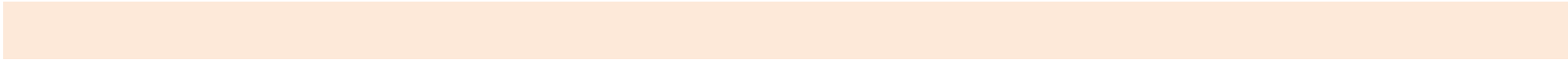
BUDGET NAME (00011)2370 - KITTREDGE MAGNET SCH

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	40,151	31,460	41,475	41,996

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2370 - KITTREDGE MAGNET SCH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,819,544	1,067,151

TEACHERS (511000)

E	511000	Teacher, Grade 6 LA	100.1000.511000.00011.2370.1031.0288.121.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Grade 6 LA	100.1000.511000.00011.2370.1031.0288.121.0000	100%	1.0	81,762	30,791
E	511000	Teacher, Grade 6 Math	100.1000.511000.00011.2370.1031.0288.121.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Grade 6 Math	100.1000.511000.00011.2370.1031.0288.121.0000	100%	1.0	58,827	25335
E	511000	Teacher, Grade 6 Science	100.1000.511000.00011.2370.1031.0288.121.0000	100%	1.0	81,086	6,203
E	511000	Teacher, Grade 6 Science	100.1000.511000.00011.2370.1031.0288.121.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Grade 6 Social Studie	100.1000.511000.00011.2370.1031.0288.121.0000	100%	1.0	76,167	29,460
E	511000	Teacher, Grade 6 Social Studie	100.1000.511000.00011.2370.1031.0288.121.0000	100%	1.0	58,827	13,995
E	511000	Teacher, P/T Math	100.1000.511000.00011.2370.1051.0288.121.0000	100%	0.0	32,491	861
E	511000	Teacher, German ES	100.1000.511000.07111.2370.1031.0288.121.0000	100%	1.0	78,689	30,060
E	511000	Teacher, German ES	100.1000.511000.07111.2370.1031.0288.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, German ES	100.1000.511000.07111.2370.1031.0288.121.0000	50%	0.5	35,534	14,124
E	511000	Teacher, German ES	100.1000.511000.07111.2370.1031.0288.121.0000	100%	1.0	57,807	13,752
E	511000	Teacher, Grade 4	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Grade 4	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 4	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Grade 4	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Grade 4	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Grade 4	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Grade 4 Math	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 4 Math	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	81,762	30,791
E	511000	Teacher, Grade 4 Science	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	88,435	32,379
E	511000	Teacher, Grade 5	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	72,087	28,489
E	511000	Teacher, Grade 5	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	64,221	26,618
E	511000	Teacher, Grade 5	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Grade 5	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Grade 5	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	87,342	32,119
E	511000	Teacher, Grade 5	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	57,156	24,938
E	511000	Teacher, Grade 5	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	63,927	26,548

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2370 - KITTREDGE MAGNET SCH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,819,544	1,067,151
E	511000	Teacher, Grade 5 Math	100.1000.511000.07111.2370.1051.0288.121.0000	100%	1.0	65,967	27,033	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.2370.1031.0288.121.0000	50%	0.5	30,541	12,935	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2370.1031.0288.121.0000	50%	0.5	43,671	16,059	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2370.1031.0288.121.0000	50%	0.5	24,261	11,442	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2370.1031.0288.121.0000	50%	0.5	34,883	13,968	
E	511800	Teacher, Music General	100.1000.511800.00011.2370.1031.0288.121.0000	50%	0.5	34,514	13,881	
E	511800	Teacher, Art	100.1000.511800.00011.2370.1051.0288.121.0000	50%	0.5	30,541	12,935	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2370.1051.0288.121.0000	50%	0.5	43,671	16,059	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2370.1051.0288.121.0000	50%	0.5	24,261	11,442	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2370.1051.0288.121.0000	50%	0.5	34,883	13,968	
E	511800	Teacher, Music General	100.1000.511800.00011.2370.1051.0288.121.0000	50%	0.5	34,514	13,881	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.07111.2370.9990.0288.121.0000	100%	1.0	110,190	37,554	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2370.9990.0288.121.0000	100%	1.0	91,715	33,159	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2370.9990.0288.121.0000	100%	1.0	35,809	19,859	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2370.9990.0288.121.0000	100%	1.0	30,471	13,671	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.07111.2370.1310.0288.121.0000	100%	1.0	59,847	4,578	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.2370.9990.0288.121.0000	50%	0.5	29,708	12,737	
E	517200	Counselor I	100.2100.517200.00011.2370.9990.0288.121.0000	100%	1.0	71,777	28,416	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2370.9990.0288.121.0000	100%	1.0	27,638	17,915	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2370.9990.0288.121.0000	100%	1.0	35,601	19,809	
E	518600	Custodian, Head	100.2600.518600.07111.2370.9990.0288.121.0000	100%	1.0	41,991	9,990	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2780 - MONTCLAIR ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,718,684	5,699,921	6,434,730	6,380,454

E	511000	TEACHERS	2,951,215	2,925,069	3,380,191	3,267,010
E	511800	ART - MUSIC - PE	260,518	260,220	243,968	258,113
E	513000	PRINCIPAL	92,611	94,361	100,472	102,996
E	513100	ASSISTANT PRINCIPAL	149,835	176,586	177,439	188,492
E	514000	AIDES AND PARAPROFESSIONALS	112,500	62,511	98,441	84,677
E	514200	SALARY OF CLERICAL STAFF	88,956	88,924	90,232	93,297
E	516500	LIBRARIAN/MEDIA SPECIALIST	77,214	79,361	79,767	81,762
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	90,139	28,164	0	89,635
E	517200	ELEMENTARY COUNSELOR	116,327	151,396	152,171	158,666
E	517700	FAMILY SERVICES/PARENT COORD	75,048	77,135	77,530	82,197
E	518600	CUSTODIAL PERSONNEL	115,880	131,137	87,924	129,504
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(12,326)	0	0	0
E	521000	STATE HEALTH INSURANCE	812,426	746,159	848,609	780,572
E	523000	TEACHERS RETIREMENT SYSTEM	575,935	688,516	926,441	885,963
E	529000	OTHER EMPLOYEE BENEFITS	141,018	139,111	121,707	136,470
E	558000	TRAVEL - EMPLOYEES	0	0	518	641
E	561000	SUPPLIES	61,767	46,848	43,580	35,202
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	9,620	4,423	5,740	5,257

TOTAL EXPENSE	5,718,684	5,699,921	6,434,730	6,380,454
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2780 - MONTCLAIR ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	71,387	51,271	49,838	41,100

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2780.1021.4062.121.0000	TRAVEL - EMPLOYEES	0000	0	487	608
DESC							
E	558000	100.1000.558000.00011.2780.2021.4062.121.0000	TRAVEL - EMPLOYEES	0000	0	31	33
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2780.1021.4062.121.0000	SUPPLIES	12011	9096.15	26,818	6,720
DESC							
E	561000	100.1000.561000.00011.2780.1021.4062.121.0000	SUPPLIES	22014	20468.22	0	14,388
DESC							
E	561000	100.1000.561000.00011.2780.2021.4062.121.0000	SUPPLIES	7862	2440.06	3,577	3,063
DESC							
E	561000	100.1000.561000.00011.2780.2021.4062.121.0000	SUPPLIES	1239	571.1	0	770
DESC							
E	561000	100.2220.561000.00911.2780.1310.4062.121.0000	SUPPLIES	18641	14272.7	13,185	10,261
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2780.1021.4062.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	2651	669.64	3,400	424
DESC							
E	573000	100.1000.573000.00011.2780.1021.4062.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	6511	2488.88	0	1,962
DESC							
E	573000	100.1000.573000.00011.2780.2021.4062.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0457	1264.53	2,340	2,766
DESC							
E	573000	100.1000.573000.00011.2780.2021.4062.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	105
DESC							

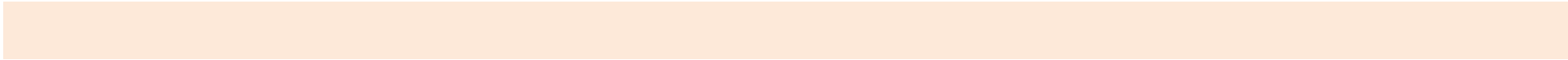
BUDGET NAME (00011)2780 - MONTCLAIR ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	71,387	51,271	49,838	41,100

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2780 - MONTCLAIR ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,536,349	1,803,005

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.2780.1011.4062.121.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2780.1011.4062.121.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2780.1011.4062.121.0000	100%	1.0	72,198	28,516
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2780.1011.4062.121.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2780.1011.4062.121.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2780.1011.4062.121.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2780.1011.4062.121.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.2780.1011.4062.121.0000	33%	0.3	19,294	8,366
E	511000	Teacher, Grade 1	100.1000.511000.00011.2780.1021.4062.121.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 1	100.1000.511000.00011.2780.1021.4062.121.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Grade 1	100.1000.511000.00011.2780.1021.4062.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 1	100.1000.511000.00011.2780.1021.4062.121.0000	100%	1.0	57,807	13,752
E	511000	Teacher, Grade 1	100.1000.511000.00011.2780.1021.4062.121.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Grade 1	100.1000.511000.00011.2780.1021.4062.121.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 1	100.1000.511000.00011.2780.1021.4062.121.0000	100%	1.0	81,762	30,791
E	511000	Teacher, Grade 2	100.1000.511000.00011.2780.1021.4062.121.0000	100%	1.0	49,306	11,730
E	511000	Teacher, Grade 2	100.1000.511000.00011.2780.1021.4062.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 2	100.1000.511000.00011.2780.1021.4062.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 2	100.1000.511000.00011.2780.1021.4062.121.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Grade 2	100.1000.511000.00011.2780.1021.4062.121.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Grade 3	100.1000.511000.00011.2780.1021.4062.121.0000	100%	1.0	51,687	12,297
E	511000	Teacher, Grade 3	100.1000.511000.00011.2780.1021.4062.121.0000	100%	1.0	56,787	13,510
E	511000	Teacher, Grade 3	100.1000.511000.00011.2780.1021.4062.121.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 3	100.1000.511000.00011.2780.1021.4062.121.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 3	100.1000.511000.00011.2780.1021.4062.121.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Grade 3	100.1000.511000.00011.2780.1021.4062.121.0000	100%	1.0	67,761	27,461
E	511000	Teacher, Grade 3	100.1000.511000.00011.2780.1021.4062.121.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.2780.1021.4062.121.0000	33%	0.3	19,294	8,366
E	511000	Teacher, Grade 4	100.1000.511000.00011.2780.1051.4062.121.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Grade 4	100.1000.511000.00011.2780.1051.4062.121.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 4	100.1000.511000.00011.2780.1051.4062.121.0000	100%	1.0	62,651	26,244
E	511000	Teacher, Grade 4	100.1000.511000.00011.2780.1051.4062.121.0000	100%	1.0	53,727	24,122

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2780 - MONTCLAIR ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,536,349	1,803,005

E	511000	Teacher, Grade 4	100.1000.511000.00011.2780.1051.4062.121.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Grade 4	100.1000.511000.00011.2780.1051.4062.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 5	100.1000.511000.00011.2780.1051.4062.121.0000	100%	1.0	52,446	23,817
E	511000	Teacher, Grade 5	100.1000.511000.00011.2780.1051.4062.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 5	100.1000.511000.00011.2780.1051.4062.121.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Grade 5	100.1000.511000.00011.2780.1051.4062.121.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Grade 5	100.1000.511000.00011.2780.1051.4062.121.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.2780.1051.4062.121.0000	33%	0.3	19,352	8,392
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.2780.1071.4062.121.0000	100%	1.0	81,762	30,791
E	511000	Teacher, Interrelated	100.1000.511000.00011.2780.2021.4062.121.0000	100%	1.0	55,767	13,267
E	511000	Teacher, Interrelated	100.1000.511000.00011.2780.2021.4062.121.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Interrelated	100.1000.511000.00011.2780.2021.4062.121.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Interrelated	100.1000.511000.00011.2780.2021.4062.121.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Interrelated	100.1000.511000.00011.2780.2021.4062.121.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Interrelated	100.1000.511000.00011.2780.2021.4062.121.0000	100%	1.0	59,977	14,268
E	511000	Teacher, Interrelated	100.1000.511000.00011.2780.2021.4062.121.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Interrelated	100.1000.511000.00011.2780.2021.4062.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Gifted	100.1000.511000.00011.2780.2111.4062.121.0000	100%	1.0	50,876	23,443
E	511000	Salary Supplement	100.1000.511000.00011.2780.9990.4062.121.0000	100%	0.0	2,500	66
E	511000	Teacher, ESOL	100.1000.511000.14011.2780.1351.4062.121.0000	100%	1.0	57,807	25,092
E	511000	Teacher, ESOL	100.1000.511000.14011.2780.1351.4062.121.0000	100%	1.0	69,027	27,761
E	511000	Teacher, ESOL	100.1000.511000.14011.2780.1351.4062.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, ESOL	100.1000.511000.14011.2780.1351.4062.121.0000	100%	1.0	51,661	12,290
E	511000	Teacher, ESOL	100.1000.511000.14011.2780.1351.4062.121.0000	100%	1.0	53,727	24,122
E	511000	Teacher, ESOL	100.1000.511000.14011.2780.1351.4062.121.0000	100%	1.0	73,107	28,732
E	511000	Teacher, ESOL	100.1000.511000.14011.2780.1351.4062.121.0000	100%	1.0	57,807	25,092
E	511000	Teacher, ESOL	100.1000.511000.14011.2780.1351.4062.121.0000	100%	1.0	58,827	25,335
E	511000	Teacher, ESOL	100.1000.511000.14011.2780.1351.4062.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, ESOL	100.1000.511000.14011.2780.1351.4062.121.0000	100%	1.0	50,091	23,256

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.2780.1011.4062.121.0000	33%	0.3	16,942	7,806
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2780.1011.4062.121.0000	33%	0.3	20,340	8,615
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2780.1011.4062.121.0000	33%	0.3	19,033	8,304

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2780 - MONTCLAIR ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,536,349	1,803,005
E	511800	Teacher, Music - Band	100.1000.511800.00011.2780.1011.4062.121.0000	17%	0.2	12,172	2,896	
E	511800	Teacher, Music General	100.1000.511800.00011.2780.1011.4062.121.0000	33%	0.3	17,465	7,931	
E	511800	Teacher, Art	100.1000.511800.00011.2780.1021.4062.121.0000	33%	0.3	16,942	7,806	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2780.1021.4062.121.0000	33%	0.3	20,340	8,615	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2780.1021.4062.121.0000	33%	0.3	19,033	4,528	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2780.1021.4062.121.0000	17%	0.2	12,172	4,784	
E	511800	Teacher, Music General	100.1000.511800.00011.2780.1021.4062.121.0000	33%	0.3	17,465	7,931	
E	511800	Teacher, Art	100.1000.511800.00011.2780.1051.4062.121.0000	33%	0.3	16,993	7,830	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2780.1051.4062.121.0000	33%	0.3	20,401	8,642	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2780.1051.4062.121.0000	33%	0.3	19,090	8,330	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2780.1051.4062.121.0000	17%	0.2	12,209	2,905	
E	511800	Teacher, Music General	100.1000.511800.00011.2780.1051.4062.121.0000	33%	0.3	17,517	7,955	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.2780.9990.4062.121.0000	100%	1.0	102,996	35,842	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2780.9990.4062.121.0000	100%	1.0	93,320	33,541	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2780.9990.4062.121.0000	100%	1.0	95,172	33,981	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para, Special Ed	100.1000.514000.00011.2780.2041.4062.121.0000	100%	1.0	24,693	17,214	
E	514000	Para, Special Ed	100.1000.514000.00011.2780.2041.4062.121.0000	100%	1.0	33,566	19,325	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2780.2041.4062.121.0000	100%	1.0	26,418	17,625	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2780.9990.4062.121.0000	100%	1.0	37,038	20,152	
E	514200	Clerk, Typist	100.2400.514200.00011.2780.9990.4062.121.0000	100%	1.0	24,741	16,953	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2780.9990.4062.121.0000	100%	1.0	31,518	7,498	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.2780.1310.4062.121.0000	100%	1.0	81,762	30,791	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2780.9990.4062.121.0000	100%	1.0	89,635	18,197	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.2780.9990.4062.121.0000	100%	1.0	86,868	6,645	
E	517200	Counselor I	100.2100.517200.00011.2780.9990.4062.121.0000	100%	1.0	71,798	16,833	
FAMILY SERVICES/PARENT COORD (517700)								

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2780 - MONTCLAIR ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,536,349	1,803,005
E	517700	Specialist II, Student Support	100.2100.517700.00011.2780.9990.4062.121.0000	100%	1.0	82,197	6,288
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2780.9990.4062.121.0000	100%	1.0	28,109	18,027
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2780.9990.4062.121.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2780.9990.4062.121.0000	100%	1.0	27,638	17,915
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.2780.9990.4062.121.0000	100%	0.0	12,401	329
E	518600	Custodian, Head	100.2600.518600.00011.2780.9990.4062.121.0000	100%	1.0	33,718	19,362

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2840 - MONTGOMERY ELEM
DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,088,974	3,971,755	4,030,901	4,310,495

E	511000	TEACHERS	2,214,704	1,979,111	2,097,109	2,223,898
E	511800	ART - MUSIC - PE	181,154	189,726	192,067	216,308
E	513000	PRINCIPAL	100,659	103,199	103,720	106,532
E	513100	ASSISTANT PRINCIPAL	90,139	92,445	92,891	97,456
E	514000	AIDES AND PARAPROFESSIONALS	84,957	104,891	22,118	45,390
E	514200	SALARY OF CLERICAL STAFF	62,877	66,247	27,729	65,171
E	516500	LIBRARIAN/MEDIA SPECIALIST	70,733	84,363	84,795	89,635
E	517200	ELEMENTARY COUNSELOR	115,981	117,518	116,916	118,939
E	518600	CUSTODIAL PERSONNEL	86,157	82,948	78,208	91,940
E	521000	STATE HEALTH INSURANCE	495,181	530,283	512,570	514,464
E	523000	TEACHERS RETIREMENT SYSTEM	428,798	481,333	578,905	607,476
E	529000	OTHER EMPLOYEE BENEFITS	111,026	100,807	78,251	88,456
E	558000	TRAVEL - EMPLOYEES	0	0	671	699
E	561000	SUPPLIES	42,949	37,647	37,904	38,502
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	3,659	1,240	7,047	5,630

TOTAL EXPENSE	4,088,974	3,971,755	4,030,901	4,310,495
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2840 - MONTGOMERY ELEM

DIVISION Region I Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	46,608	38,887	45,622	44,831

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2840.1021.5062.121.0000	TRAVEL - EMPLOYEES	0000	0	644	679
DESC							
E	558000	100.1000.558000.00011.2840.2021.5062.121.0000	TRAVEL - EMPLOYEES	0000	0	27	20
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2840.1021.5062.121.0000	SUPPLIES	9826	8978.31	23,606	8,908
DESC							
E	561000	100.1000.561000.00011.2840.1021.5062.121.0000	SUPPLIES	16636	16304.46	0	16,060
DESC							
E	561000	100.1000.561000.00011.2840.2021.5062.121.0000	SUPPLIES	4032	1521.62	3,446	1,736
DESC							
E	561000	100.1000.561000.00011.2840.2021.5062.121.0000	SUPPLIES	0484	331.54	0	462
DESC							
E	561000	100.2220.561000.00911.2840.1310.5062.121.0000	SUPPLIES	11970	10510.61	10,852	11,336
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2840.1021.5062.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	1340	0	3,577	1,466
DESC							
E	573000	100.1000.573000.00011.2840.1021.5062.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	2319	0	0	2,190
DESC							
E	573000	100.1000.573000.00011.2840.2021.5062.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	1239.98	3,470	1,911
DESC							
E	573000	100.1000.573000.00011.2840.2021.5062.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	63
DESC							

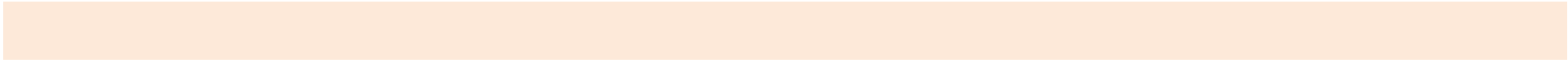
BUDGET NAME (00011)2840 - MONTGOMERY ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	46,608	38,887	45,622	44,831

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2840 - MONTGOMERY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,055,268	1,210,396

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2840.1011.5062.121.0000	33%	0.3	24,782	9,672
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2840.1011.5062.121.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2840.1011.5062.121.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2840.1011.5062.121.0000	100%	1.0	47,736	11356
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2840.1011.5062.121.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2840.1011.5062.121.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2840.1011.5062.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2840.1011.5062.121.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2840.1011.5062.121.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2840.1021.5062.121.0000	33%	0.3	24,782	9,672
E	511000	Teacher, Grade 1	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 1	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Grade 1	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 1	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 1	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Grade 1	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	82,197	30,894
E	511000	Teacher, Grade 2	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 2	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Grade 2	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	50,091	11,916
E	511000	Teacher, Grade 2	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	65,791	26,991
E	511000	Teacher, Grade 2	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 2	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	48,521	11,543
E	511000	Teacher, Grade 3	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Grade 3	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 3	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	81,086	30,631
E	511000	Teacher, Grade 3	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Grade 3	100.1000.511000.00011.2840.1021.5062.121.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2840.1051.5062.121.0000	33%	0.3	24,856	9,702
E	511000	Teacher, Grade 4	100.1000.511000.00011.2840.1051.5062.121.0000	100%	1.0	56,787	13,510
E	511000	Teacher, Grade 4	100.1000.511000.00011.2840.1051.5062.121.0000	100%	1.0	54,016	24,190
E	511000	Teacher, Grade 4	100.1000.511000.00011.2840.1051.5062.121.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Grade 4	100.1000.511000.00011.2840.1051.5062.121.0000	100%	1.0	50,876	23,443

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2840 - MONTGOMERY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,055,268	1,210,396
E	511000	Teacher, Grade 5	100.1000.511000.00011.2840.1051.5062.121.0000	100%	1.0	47,736	22,696	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2840.1051.5062.121.0000	100%	1.0	49,306	23,070	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2840.1051.5062.121.0000	100%	1.0	54,747	24,365	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2840.1051.5062.121.0000	100%	1.0	71,067	28,247	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2840.2021.5062.121.0000	100%	1.0	77,187	18,362	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2840.2021.5062.121.0000	100%	1.0	51,687	23,637	
E	511000	Teacher, Gifted	100.1000.511000.00011.2840.2111.5062.121.0000	100%	1.0	64,947	26,791	
E	511000	Teacher, ESOL	100.1000.511000.14011.2840.1351.5062.121.0000	100%	1.0	78,864	30,102	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.2840.1011.5062.121.0000	33%	0.3	23,665	9,406	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2840.1011.5062.121.0000	33%	0.3	17,551	7,951	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2840.1011.5062.121.0000	12%	0.1	6,936	2,972	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2840.1011.5062.121.0000	12%	0.1	6,936	2,972	
E	511800	Teacher, Music General	100.1000.511800.00011.2840.1011.5062.121.0000	33%	0.3	16,942	7,806	
E	511800	Teacher, Art	100.1000.511800.00011.2840.1021.5062.121.0000	33%	0.3	23,665	9,406	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2840.1021.5062.121.0000	33%	0.3	17,551	7,951	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2840.1021.5062.121.0000	12%	0.1	6,936	2,972	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2840.1021.5062.121.0000	12%	0.1	6,936	2,972	
E	511800	Teacher, Music General	100.1000.511800.00011.2840.1021.5062.121.0000	33%	0.3	16,942	4,030	
E	511800	Teacher, Art	100.1000.511800.00011.2840.1051.5062.121.0000	33%	0.3	23,736	9,435	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2840.1051.5062.121.0000	33%	0.3	17,604	7,977	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2840.1051.5062.121.0000	12%	0.1	6,957	2,981	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2840.1051.5062.121.0000	12%	0.1	6,957	2,981	
E	511800	Teacher, Music General	100.1000.511800.00011.2840.1051.5062.121.0000	33%	0.3	16,993	7,830	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.2840.9990.5062.121.0000	100%	1.0	106,532	36,684	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2840.9990.5062.121.0000	100%	1.0	97,456	34,525	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2840.1021.5062.121.0000	100%	1.0	22,695	16,490	
E	514000	Para, Special Ed	100.1000.514000.00011.2840.2041.5062.121.0000	100%	1.0	22,695	16,739	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2840.9990.5062.121.0000	100%	1.0	35,209	2,693	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2840 - MONTGOMERY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,055,268	1,210,396
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2840.9990.5062.121.0000	100%	1.0	29,962	2,292
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.2840.1310.5062.121.0000	100%	1.0	89,635	18,197
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.2840.9990.5062.121.0000	100%	1.0	92,073	33,244
E	517200	Counselor I PT	100.2100.517200.00011.2840.9990.5062.121.0000	100%	0.0	26,866	712
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2840.9990.5062.121.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2840.9990.5062.121.0000	100%	1.0	30,584	18,615
E	518600	Custodian, Head	100.2600.518600.00011.2840.9990.5062.121.0000	100%	1.0	33,718	19,362

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3000 - OAKCLIFF ELEM
DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,380,528	4,760,745	4,862,006	5,311,717

E	511000	TEACHERS	2,338,800	2,448,710	2,488,574	2,828,087
E	511800	ART - MUSIC - PE	247,025	269,281	269,545	293,036
E	513000	PRINCIPAL	100,659	103,199	103,720	106,532
E	513100	ASSISTANT PRINCIPAL	70,374	72,174	72,522	84,277
E	514000	AIDES AND PARAPROFESSIONALS	79,145	90,634	90,098	115,473
E	514200	SALARY OF CLERICAL STAFF	68,217	69,950	50,024	72,545
E	516500	LIBRARIAN/MEDIA SPECIALIST	48,941	50,302	50,559	58,827
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	74,346	65,953	67,021	71,067
E	517200	ELEMENTARY COUNSELOR	61,867	79,971	82,362	89,638
E	517700	FAMILY SERVICES/PARENT COORD	0	44,580	49,431	0
E	518600	CUSTODIAL PERSONNEL	105,086	114,231	98,686	101,466
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(10,204)	0	0	0
E	521000	STATE HEALTH INSURANCE	587,040	606,935	595,350	584,010
E	523000	TEACHERS RETIREMENT SYSTEM	447,675	572,367	701,110	745,177
E	529000	OTHER EMPLOYEE BENEFITS	112,799	123,599	95,634	116,572
E	558000	TRAVEL - EMPLOYEES	0	0	1,478	688
E	561000	SUPPLIES	47,797	41,826	40,504	38,416
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	962	7,034	5,388	5,907

TOTAL EXPENSE	4,380,528	4,760,745	4,862,006	5,311,717
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3000 - OAKCLIFF ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	48,759	48,860	47,370	45,011

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3000.1021.4063.121.0000	TRAVEL - EMPLOYEES	0000	0	1,406	648
DESC							
E	558000	100.1000.558000.00011.3000.2021.4063.121.0000	TRAVEL - EMPLOYEES	0000	0	72	40
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3000.1021.4063.121.0000	SUPPLIES	9009	7879.99	23,688	7,616
DESC							
E	561000	100.1000.561000.00011.3000.1021.4063.121.0000	SUPPLIES	18667	15910.91	0	15,334
DESC							
E	561000	100.1000.561000.00011.3000.2021.4063.121.0000	SUPPLIES	7044	5175.24	4,898	3,469
DESC							
E	561000	100.1000.561000.00011.3000.2021.4063.121.0000	SUPPLIES	1156	1097.42	0	946
DESC							
E	561000	100.2220.561000.00911.3000.1310.4063.121.0000	SUPPLIES	11922	11762.22	11,918	11,051
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3000.1021.4063.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0109	1384.1	2,969	854
DESC							
E	573000	100.1000.573000.00011.3000.1021.4063.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	2180.99	0	2,091
DESC							
E	573000	100.1000.573000.00011.3000.2021.4063.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0853	3328.09	2,419	2,833
DESC							
E	573000	100.1000.573000.00011.3000.2021.4063.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	140.58	0	129
DESC							

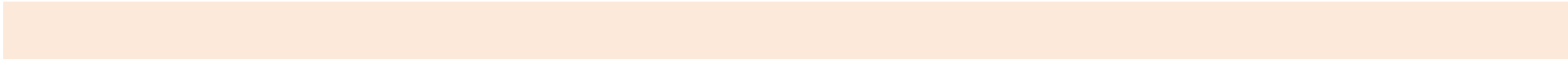
BUDGET NAME (00011)3000 - OAKCLIFF ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	48,759	48,860	47,370	45,011

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3000 - OAKCLIFF ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,820,947	1,445,759

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3000.1011.4063.121.0000	33%	0.3	21,452	8,879
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3000.1011.4063.121.0000	100%	1.0	56,371	24,751
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3000.1011.4063.121.0000	100%	1.0	55,767	4,266
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3000.1011.4063.121.0000	100%	1.0	58,827	25335
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3000.1011.4063.121.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3000.1011.4063.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, STEM	100.1000.511000.00011.3000.1011.4063.121.0000	33%	0.3	21,288	8,840
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3000.1021.4063.121.0000	33%	0.3	21,452	8,879
E	511000	Teacher, Grade 1	100.1000.511000.00011.3000.1021.4063.121.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Grade 1	100.1000.511000.00011.3000.1021.4063.121.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Grade 1	100.1000.511000.00011.3000.1021.4063.121.0000	100%	1.0	66,576	27,178
E	511000	Teacher, Grade 1	100.1000.511000.00011.3000.1021.4063.121.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Grade 1	100.1000.511000.00011.3000.1021.4063.121.0000	100%	1.0	81,086	30,631
E	511000	Teacher, Grade 2	100.1000.511000.00011.3000.1021.4063.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 2	100.1000.511000.00011.3000.1021.4063.121.0000	100%	1.0	64,421	26,666
E	511000	Teacher, Grade 2	100.1000.511000.00011.3000.1021.4063.121.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 2	100.1000.511000.00011.3000.1021.4063.121.0000	100%	1.0	57,941	13,784
E	511000	Teacher, Grade 2	100.1000.511000.00011.3000.1021.4063.121.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 3	100.1000.511000.00011.3000.1021.4063.121.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Grade 3	100.1000.511000.00011.3000.1021.4063.121.0000	100%	1.0	49,306	11,730
E	511000	Teacher, Grade 3	100.1000.511000.00011.3000.1021.4063.121.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Grade 3	100.1000.511000.00011.3000.1021.4063.121.0000	100%	1.0	71,067	28,247
E	511000	Teacher, Grade 3	100.1000.511000.00011.3000.1021.4063.121.0000	100%	1.0	54,016	24,190
E	511000	Teacher, STEM	100.1000.511000.00011.3000.1021.4063.121.0000	33%	0.3	21,288	8,840
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3000.1051.4063.121.0000	33%	0.3	21,517	8,907
E	511000	Teacher, Grade 4	100.1000.511000.00011.3000.1051.4063.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 4	100.1000.511000.00011.3000.1051.4063.121.0000	100%	1.0	72,087	28,489
E	511000	Teacher, Grade 4	100.1000.511000.00011.3000.1051.4063.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 4	100.1000.511000.00011.3000.1051.4063.121.0000	100%	1.0	66,987	15,936
E	511000	Teacher, Grade 5	100.1000.511000.00011.3000.1051.4063.121.0000	100%	1.0	79,869	30,341
E	511000	Teacher, Grade 5	100.1000.511000.00011.3000.1051.4063.121.0000	100%	1.0	68,865	16,383
E	511000	Teacher, Grade 5	100.1000.511000.00011.3000.1051.4063.121.0000	100%	1.0	62,907	26,306

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3000 - OAKCLIFF ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,820,947	1,445,759

E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.3000.1051.4063.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, STEM	100.1000.511000.00011.3000.1051.4063.121.0000	33%	0.3	21,352	8,868
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.3000.1071.4063.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, P/T EIP Reading	100.1000.511000.00011.3000.1071.4063.121.0000	100%	0.0	41,931	1,111
E	511000	Teacher, EIP Reading 4-5	100.1000.511000.00011.3000.1091.4063.121.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.3000.2021.4063.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.3000.2021.4063.121.0000	100%	1.0	69,235	27,811
E	511000	Teacher, Interrelated	100.1000.511000.00011.3000.2021.4063.121.0000	100%	1.0	66,643	27,194
E	511000	Teacher, Interrelated	100.1000.511000.00011.3000.2021.4063.121.0000	100%	1.0	63,927	15,208
E	511000	Teacher, Interrelated	100.1000.511000.00011.3000.2021.4063.121.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Interrelated	100.1000.511000.00011.3000.2021.4063.121.0000	100%	1.0	72,198	28,516
E	511000	Teacher, Interrelated	100.1000.511000.00011.3000.2021.4063.121.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Interrelated	100.1000.511000.00011.3000.2021.4063.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Gifted	100.1000.511000.00011.3000.2111.4063.121.0000	100%	1.0	77,187	29,702
E	511000	Teacher, ESOL	100.1000.511000.14011.3000.1351.4063.121.0000	100%	1.0	57,156	24,938
E	511000	Teacher, ESOL	100.1000.511000.14011.3000.1351.4063.121.0000	100%	1.0	50,876	23,443
E	511000	Teacher, ESOL	100.1000.511000.14011.3000.1351.4063.121.0000	100%	1.0	75,147	29,217
E	511000	Teacher, ESOL	100.1000.511000.14011.3000.1351.4063.121.0000	100%	1.0	48,521	11,543
E	511000	Teacher, ESOL	100.1000.511000.14011.3000.1351.4063.121.0000	100%	1.0	55,767	13,267

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.3000.1011.4063.121.0000	33%	0.3	22,564	9,144
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3000.1011.4063.121.0000	33%	0.3	20,608	8,679
E	511800	Teacher, Music - Band	100.1000.511800.00011.3000.1011.4063.121.0000	17%	0.2	12,172	4,784
E	511800	Teacher, Music General	100.1000.511800.00011.3000.1011.4063.121.0000	33%	0.3	19,589	8,436
E	511800	Teacher, Spanish	100.1000.511800.00011.3000.1011.4063.121.0000	33%	0.3	22,646	9,163
E	511800	Teacher, Art	100.1000.511800.00011.3000.1021.4063.121.0000	33%	0.3	22,564	9,144
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3000.1021.4063.121.0000	33%	0.3	20,608	8,679
E	511800	Teacher, Music - Band	100.1000.511800.00011.3000.1021.4063.121.0000	17%	0.2	12,172	4,784
E	511800	Teacher, Music General	100.1000.511800.00011.3000.1021.4063.121.0000	33%	0.3	19,589	8,436
E	511800	Teacher, Spanish	100.1000.511800.00011.3000.1021.4063.121.0000	33%	0.3	22,646	9,163
E	511800	Teacher, Art	100.1000.511800.00011.3000.1051.4063.121.0000	33%	0.3	22,632	9,172
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3000.1051.4063.121.0000	33%	0.3	20,670	8,706
E	511800	Teacher, Music - Band	100.1000.511800.00011.3000.1051.4063.121.0000	17%	0.2	12,209	4,799

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3000 - OAKCLIFF ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,820,947	1,445,759
E	511800	Teacher, Music General	100.1000.511800.00011.3000.1051.4063.121.0000	33%	0.3	19,648	8,463	
E	511800	Teacher, Spanish	100.1000.511800.00011.3000.1051.4063.121.0000	33%	0.3	22,714	9,192	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.3000.9990.4063.121.0000	100%	1.0	106,532	36,684	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3000.9990.4063.121.0000	100%	1.0	84,277	20,049	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3000.1011.4063.121.0000	100%	1.0	22,695	5,399	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3000.1011.4063.121.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3000.1011.4063.121.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.3000.2041.4063.121.0000	100%	1.0	22,695	5,399	
E	514000	Para, Special Ed	100.1000.514000.00011.3000.2041.4063.121.0000	100%	1.0	24,693	17,214	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3000.9990.4063.121.0000	100%	1.0	37,668	20,301	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3000.9990.4063.121.0000	100%	1.0	34,877	8,297	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.3000.1310.4063.121.0000	100%	1.0	58,827	15,840	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3000.9990.4063.121.0000	100%	1.0	71,067	16,777	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.3000.9990.4063.121.0000	50%	0.5	26,102	1,997	
E	517200	Counselor I	100.2100.517200.00011.3000.9990.4063.121.0000	100%	1.0	63,536	29,633	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3000.9990.4063.121.0000	100%	1.0	27,638	17,915	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3000.9990.4063.121.0000	100%	1.0	31,104	2,379	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.3000.9990.4063.121.0000	100%	0.0	11,207	297	
E	518600	Custodian, Head	100.2600.518600.00011.3000.9990.4063.121.0000	100%	1.0	31,517	7,498	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3250 - CARY REYNOLDS ELEM
DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,420,203	6,496,082	6,018,361	6,359,609

E	511000	TEACHERS	3,462,930	3,520,411	3,238,105	3,355,106
E	511800	ART - MUSIC - PE	324,412	324,016	335,300	274,739
E	513000	PRINCIPAL	108,811	106,431	106,968	110,190
E	513100	ASSISTANT PRINCIPAL	182,070	146,229	123,777	70,191
E	514000	AIDES AND PARAPROFESSIONALS	157,795	140,130	143,783	292,941
E	514200	SALARY OF CLERICAL STAFF	91,492	93,754	34,264	63,052
E	516500	LIBRARIAN/MEDIA SPECIALIST	69,784	71,724	72,091	75,531
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	81,274	71,749	72,117	76,435
E	517200	ELEMENTARY COUNSELOR	122,220	120,892	126,262	136,567
E	518600	CUSTODIAL PERSONNEL	164,026	165,488	122,710	157,215
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(11,466)	0	0	0
E	521000	STATE HEALTH INSURANCE	758,080	718,605	587,794	670,308
E	523000	TEACHERS RETIREMENT SYSTEM	663,552	792,795	886,804	887,138
E	529000	OTHER EMPLOYEE BENEFITS	172,839	170,678	124,126	142,781
E	558000	TRAVEL - EMPLOYEES	0	0	758	742
E	561000	SUPPLIES	71,773	47,479	39,242	40,081
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	611	5,700	4,260	6,593

TOTAL EXPENSE	6,420,203	6,496,082	6,018,361	6,359,609
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3250 - CARY REYNOLDS ELEM

DIVISION Region I Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	72,384	53,179	44,260	47,416

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3250.1021.2065.121.0000	TRAVEL - EMPLOYEES	0000	0	740	705
DESC							
E	558000	100.1000.558000.00011.3250.2021.2065.121.0000	TRAVEL - EMPLOYEES	0000	0	18	37
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3250.1021.2065.121.0000	SUPPLIES	14952	7053.17	24,901	7,983
DESC							
E	561000	100.1000.561000.00011.3250.1021.2065.121.0000	SUPPLIES	30312	22239.09	0	16,676
DESC							
E	561000	100.1000.561000.00011.3250.2021.2065.121.0000	SUPPLIES	6498	3325.1	2,146	2,646
DESC							
E	561000	100.1000.561000.00011.3250.2021.2065.121.0000	SUPPLIES	0784	572.48	0	880
DESC							
E	561000	100.2220.561000.00911.3250.1310.2065.121.0000	SUPPLIES	19228	14288.96	12,195	11,896
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3250.1021.2065.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	3837.18	2,868	544
DESC							
E	573000	100.1000.573000.00011.3250.1021.2065.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0611	869.95	0	2,274
DESC							
E	573000	100.1000.573000.00011.3250.2021.2065.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	993.14	1,392	3,655
DESC							
E	573000	100.1000.573000.00011.3250.2021.2065.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	120
DESC							

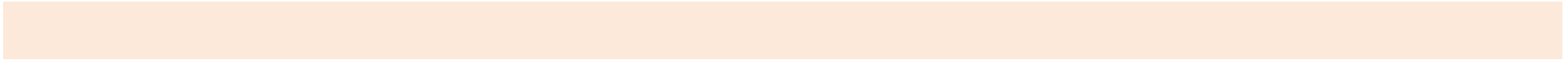
BUDGET NAME (00011)3250 - CARY REYNOLDS ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	72,384	53,179	44,260	47,416

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3250 - CARY REYNOLDS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,611,966	1,700,227

TEACHERS (511000)

E	511000	Teacher, Engineering & Tech.	100.1000.511000.00011.3250.1011.2065.121.0000	33%	0.3	24,684	9,648
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3250.1011.2065.121.0000	100%	1.0	72,198	28,516
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3250.1011.2065.121.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3250.1011.2065.121.0000	100%	1.0	60,867	4656
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3250.1011.2065.121.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3250.1011.2065.121.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3250.1011.2065.121.0000	100%	1.0	64,421	26,666
E	511000	Teacher, Engineering & Tech.	100.1000.511000.00011.3250.1021.2065.121.0000	33%	0.3	24,684	9,648
E	511000	Teacher, Grade 1	100.1000.511000.00011.3250.1021.2065.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 1	100.1000.511000.00011.3250.1021.2065.121.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 1	100.1000.511000.00011.3250.1021.2065.121.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Grade 1	100.1000.511000.00011.3250.1021.2065.121.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 1	100.1000.511000.00011.3250.1021.2065.121.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 2	100.1000.511000.00011.3250.1021.2065.121.0000	100%	1.0	81,086	30,631
E	511000	Teacher, Grade 2	100.1000.511000.00011.3250.1021.2065.121.0000	100%	1.0	54,747	13,025
E	511000	Teacher, Grade 2	100.1000.511000.00011.3250.1021.2065.121.0000	100%	1.0	83,635	19,896
E	511000	Teacher, Grade 2	100.1000.511000.00011.3250.1021.2065.121.0000	100%	1.0	53,231	12,664
E	511000	Teacher, Grade 2	100.1000.511000.00011.3250.1021.2065.121.0000	100%	1.0	52,446	23,817
E	511000	Teacher, Grade 2	100.1000.511000.00011.3250.1021.2065.121.0000	100%	1.0	47,736	11,356
E	511000	Teacher, Grade 3	100.1000.511000.00011.3250.1021.2065.121.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Grade 3	100.1000.511000.00011.3250.1021.2065.121.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 3	100.1000.511000.00011.3250.1021.2065.121.0000	100%	1.0	61,088	25,873
E	511000	Teacher, Grade 3	100.1000.511000.00011.3250.1021.2065.121.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Grade 3	100.1000.511000.00011.3250.1021.2065.121.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Engineering & Tech.	100.1000.511000.00011.3250.1051.2065.121.0000	33%	0.3	24,758	5,890
E	511000	Teacher, Grade 4	100.1000.511000.00011.3250.1051.2065.121.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 4	100.1000.511000.00011.3250.1051.2065.121.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Grade 4	100.1000.511000.00011.3250.1051.2065.121.0000	100%	1.0	56,371	24,751
E	511000	Teacher, Grade 4	100.1000.511000.00011.3250.1051.2065.121.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 4	100.1000.511000.00011.3250.1051.2065.121.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 5	100.1000.511000.00011.3250.1051.2065.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 5	100.1000.511000.00011.3250.1051.2065.121.0000	100%	1.0	65,967	27,033

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3250 - CARY REYNOLDS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,611,966	1,700,227
E	511000	Teacher, Grade 5	100.1000.511000.00011.3250.1051.2065.121.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Grade 5	100.1000.511000.00011.3250.1051.2065.121.0000	100%	1.0	78,689	30,060
E	511000	Teacher, Grade 5	100.1000.511000.00011.3250.1051.2065.121.0000	100%	1.0	71,067	28,247
E	511000	Teacher, Grade 5 Reading	100.1000.511000.00011.3250.1051.2065.121.0000	100%	1.0	67,754	27,458
E	511000	Teacher, EIP Reading	100.1000.511000.00011.3250.1071.2065.121.0000	100%	1.0	66,987	27,276
E	511000	Teacher, EIP Reading	100.1000.511000.00011.3250.1071.2065.121.0000	100%	1.0	71,067	28,247
E	511000	Teacher, EIP Reading	100.1000.511000.00011.3250.1071.2065.121.0000	100%	1.0	87,752	20,876
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.3250.1091.2065.121.0000	100%	1.0	73,309	28,781
E	511000	Teacher, Interrelated	100.1000.511000.00011.3250.2041.2065.121.0000	100%	1.0	60,867	14,480
E	511000	Teacher, Interrelated	100.1000.511000.00011.3250.2041.2065.121.0000	100%	1.0	67,754	27,458
E	511000	Teacher, Interrelated	100.1000.511000.00011.3250.2041.2065.121.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Interrelated	100.1000.511000.00011.3250.2041.2065.121.0000	100%	1.0	65,006	26,805
E	511000	Teacher, Interrelated	100.1000.511000.00011.3250.2041.2065.121.0000	100%	1.0	60,867	14,480
E	511000	Teacher, P/T Gifted	100.1000.511000.00011.3250.2111.2065.121.0000	100%	0.0	45,855	1,215
E	511000	Teacher, ESOL	100.1000.511000.14011.3250.1351.2065.121.0000	100%	1.0	80,247	30,431
E	511000	Teacher, ESOL	100.1000.511000.14011.3250.1351.2065.121.0000	100%	1.0	72,087	28,489
E	511000	Teacher, ESOL	100.1000.511000.14011.3250.1351.2065.121.0000	100%	1.0	80,247	30,431
E	511000	Teacher, ESOL	100.1000.511000.14011.3250.1351.2065.121.0000	100%	1.0	77,187	29,702
E	511000	Teacher, ESOL	100.1000.511000.14011.3250.1351.2065.121.0000	100%	1.0	78,864	18,762
E	511000	Teacher, ESOL	100.1000.511000.14011.3250.1351.2065.121.0000	100%	1.0	61,887	26,063
E	511000	Teacher, ESOL	100.1000.511000.14011.3250.1351.2065.121.0000	100%	1.0	80,247	30,431
E	511000	Teacher, ESOL	100.1000.511000.14011.3250.1351.2065.121.0000	100%	1.0	87,235	20,753
E	511000	Teacher, ESOL	100.1000.511000.14011.3250.1351.2065.121.0000	100%	1.0	97,377	34,505
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art	100.1000.511800.00011.3250.1011.2065.121.0000	33%	0.3	22,307	9,083
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3250.1011.2065.121.0000	33%	0.3	21,386	5,088
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3250.1011.2065.121.0000	33%	0.3	25,024	9,729
E	511800	Teacher, Music - Band	100.1000.511800.00011.3250.1011.2065.121.0000	11%	0.1	6,876	1,636
E	511800	Teacher, Music General	100.1000.511800.00011.3250.1011.2065.121.0000	33%	0.3	15,896	7,557
E	511800	Teacher, Art	100.1000.511800.00011.3250.1021.2065.121.0000	33%	0.3	22,307	5,307
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3250.1021.2065.121.0000	33%	0.3	21,386	8,864
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3250.1021.2065.121.0000	33%	0.3	25,024	5,953
E	511800	Teacher, Music - Band	100.1000.511800.00011.3250.1021.2065.121.0000	11%	0.1	6,876	2,896

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3250 - CARY REYNOLDS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,611,966	1,700,227
E	511800	Teacher, Music General	100.1000.511800.00011.3250.1021.2065.121.0000	33%	0.3	15,896	7,557	
E	511800	Teacher, Art	100.1000.511800.00011.3250.1051.2065.121.0000	33%	0.3	22,374	9,111	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3250.1051.2065.121.0000	33%	0.3	21,450	5,102	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3250.1051.2065.121.0000	33%	0.3	25,099	9,759	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3250.1051.2065.121.0000	11%	0.1	6,896	1,641	
E	511800	Teacher, Music General	100.1000.511800.00011.3250.1051.2065.121.0000	33%	0.3	15,944	3,794	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.3250.9990.2065.121.0000	100%	1.0	110,190	37,554	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3250.9990.2065.121.0000	100%	1.0	70,191	28,038	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-ESOL Elem Sch	100.1000.514000.00011.3250.1011.2065.121.0000	100%	1.0	32,443	7,718	
E	514000	Paraprofessional-ESOL Elem Sch	100.1000.514000.00011.3250.1011.2065.121.0000	100%	1.0	33,005	7,852	
E	514000	Para, Special Ed	100.1000.514000.00011.3250.2041.2065.121.0000	100%	1.0	26,868	17,732	
E	514000	Para, Special Ed	100.1000.514000.00011.3250.2041.2065.121.0000	100%	1.0	23,874	5,680	
E	514000	Para, Special Ed	100.1000.514000.00011.3250.2041.2065.121.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.3250.2041.2065.121.0000	100%	1.0	23,475	622	
E	514000	Para, Special Ed	100.1000.514000.00011.3250.2041.2065.121.0000	100%	1.0	31,320	18,791	
E	514000	Para, Special Ed	100.1000.514000.00011.3250.2041.2065.121.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.3250.2041.2065.121.0000	100%	1.0	29,731	7,073	
E	514000	Para, Special Ed	100.1000.514000.00011.3250.2041.2065.121.0000	100%	1.0	25,976	17,519	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.3250.2041.2065.121.0000	100%	1.0	20,858	16,302	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3250.9990.2065.121.0000	100%	1.0	35,209	19,716	
E	514200	Clerk, Typist	100.2400.514200.00011.3250.9990.2065.121.0000	100%	1.0	27,843	17,964	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.3250.1310.2065.121.0000	100%	1.0	75,531	17,118	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3250.9990.2065.121.0000	100%	1.0	76,435	33,345	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.3250.9990.2065.121.0000	100%	1.0	74,868	5,727	
E	517200	Counselor I	100.2100.517200.00011.3250.9990.2065.121.0000	100%	1.0	61,699	4,720	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3250 - CARY REYNOLDS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,611,966	1,700,227

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3250.9990.2065.121.0000	100%	1.0	28,109	13,490
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3250.9990.2065.121.0000	100%	1.0	33,843	2,589
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3250.9990.2065.121.0000	100%	1.0	30,584	18,615
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3250.9990.2065.121.0000	100%	1.0	25,834	17,486
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3250.9990.2065.121.0000	100%	1.0	27,638	17,915
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.3250.9990.2065.121.0000	100%	0.0	11,207	297

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4840 - VANDERLYN ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,192,733	4,466,789	4,144,037	4,768,328

E	511000	TEACHERS	2,240,120	2,326,995	2,156,601	2,475,069
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	10,664	15,135	0	0
E	511800	ART - MUSIC - PE	241,962	234,838	249,321	267,499
E	513000	PRINCIPAL	100,659	103,199	103,720	108,346
E	513100	ASSISTANT PRINCIPAL	71,604	78,741	79,121	85,517
E	514000	AIDES AND PARAPROFESSIONALS	71,419	63,362	0	47,388
E	514200	SALARY OF CLERICAL STAFF	75,618	75,898	68,871	71,016
E	516500	LIBRARIAN/MEDIA SPECIALIST	49,872	51,259	51,521	59,847
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0	24,186	0	55,586
E	517200	ELEMENTARY COUNSELOR	97,399	101,237	105,110	112,396
E	518600	CUSTODIAL PERSONNEL	90,571	110,603	77,638	108,229
E	521000	STATE HEALTH INSURANCE	562,829	587,667	535,248	563,598
E	523000	TEACHERS RETIREMENT SYSTEM	426,785	530,147	588,180	666,302
E	529000	OTHER EMPLOYEE BENEFITS	110,338	114,170	80,517	101,250
E	558000	TRAVEL - EMPLOYEES	0	0	629	615
E	561000	SUPPLIES	42,740	40,420	38,404	37,095
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	153	8,931	9,156	8,574

TOTAL EXPENSE	4,192,733	4,466,789	4,144,037	4,768,328
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4840 - VANDERLYN ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	42,893	49,352	46,284

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.4840.1021.0173.121.0000	TRAVEL - EMPLOYEES	0000	0	606	593
DESC							
E	558000	100.1000.558000.00011.4840.2021.0173.121.0000	TRAVEL - EMPLOYEES	0000	0	23	22
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.4840.1021.0173.121.0000	SUPPLIES	14901	10308.92	25,210	10,965
DESC							
E	561000	100.1000.561000.00011.4840.1021.0173.121.0000	SUPPLIES	15925	16129.92	0	14,036
DESC							
E	561000	100.1000.561000.00011.4840.2021.0173.121.0000	SUPPLIES	2773	3236.53	3,324	1,941
DESC							
E	561000	100.1000.561000.00011.4840.2021.0173.121.0000	SUPPLIES	0174	593.17	0	528
DESC							
E	561000	100.2220.561000.00911.4840.1310.0173.121.0000	SUPPLIES	8967	10151.63	9,870	9,625
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.4840.1021.0173.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	3944.02	5,999	4,226
DESC							
E	573000	100.1000.573000.00011.4840.1021.0173.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	2004	0	1,914
DESC							
E	573000	100.1000.573000.00011.4840.2021.0173.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0153	2903	3,157	2,362
DESC							
E	573000	100.1000.573000.00011.4840.2021.0173.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	80.41	0	72
DESC							

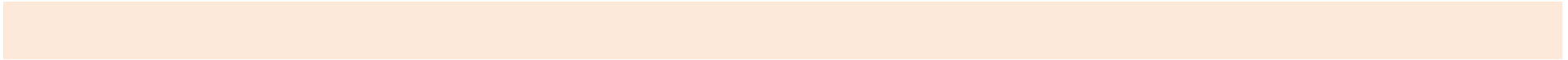
BUDGET NAME (00011)4840 - VANDERLYN ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	42,893	49,352	48,189	46,284

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4840 - VANDERLYN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,390,894	1,331,150

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4840.1011.0173.121.0000	33%	0.3	20,863	8,739
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4840.1011.0173.121.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4840.1011.0173.121.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4840.1011.0173.121.0000	100%	1.0	55,767	24607
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4840.1011.0173.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4840.1011.0173.121.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4840.1021.0173.121.0000	33%	0.3	20,863	8,739
E	511000	Teacher, Grade 1	100.1000.511000.00011.4840.1021.0173.121.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 1	100.1000.511000.00011.4840.1021.0173.121.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 1	100.1000.511000.00011.4840.1021.0173.121.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 1	100.1000.511000.00011.4840.1021.0173.121.0000	100%	1.0	57,156	13,598
E	511000	Teacher, Grade 1	100.1000.511000.00011.4840.1021.0173.121.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Grade 2	100.1000.511000.00011.4840.1021.0173.121.0000	100%	1.0	54,016	24,190
E	511000	Teacher, Grade 2	100.1000.511000.00011.4840.1021.0173.121.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Grade 2	100.1000.511000.00011.4840.1021.0173.121.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Grade 2	100.1000.511000.00011.4840.1021.0173.121.0000	100%	1.0	69,027	16,421
E	511000	Teacher, Grade 2	100.1000.511000.00011.4840.1021.0173.121.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Grade 2	100.1000.511000.00011.4840.1021.0173.121.0000	100%	1.0	57,156	24,938
E	511000	Teacher, Grade 3	100.1000.511000.00011.4840.1021.0173.121.0000	100%	1.0	66,576	27,178
E	511000	Teacher, Grade 3	100.1000.511000.00011.4840.1021.0173.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 3	100.1000.511000.00011.4840.1021.0173.121.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 3	100.1000.511000.00011.4840.1021.0173.121.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Grade 3	100.1000.511000.00011.4840.1021.0173.121.0000	100%	1.0	87,342	32,119
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4840.1051.0173.121.0000	100%	1.0	56,371	13,411
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4840.1051.0173.121.0000	33%	0.3	20,925	8,767
E	511000	Teacher, Grade 4	100.1000.511000.00011.4840.1051.0173.121.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Grade 4	100.1000.511000.00011.4840.1051.0173.121.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Grade 4	100.1000.511000.00011.4840.1051.0173.121.0000	100%	1.0	57,156	24,938
E	511000	Teacher, Grade 4	100.1000.511000.00011.4840.1051.0173.121.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 5	100.1000.511000.00011.4840.1051.0173.121.0000	100%	1.0	63,310	26,402
E	511000	Teacher, Grade 5	100.1000.511000.00011.4840.1051.0173.121.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Grade 5	100.1000.511000.00011.4840.1051.0173.121.0000	100%	1.0	60,867	25,820

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4840 - VANDERLYN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,390,894	1,331,150
E	511000	Teacher, Grade 5	100.1000.511000.00011.4840.1051.0173.121.0000	100%	1.0	60,867	25,820	
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.4840.1051.0173.121.0000	100%	1.0	87,752	32,216	
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.4840.1071.0173.121.0000	100%	1.0	68,007	27,519	
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.4840.2021.0173.121.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4840.2021.0173.121.0000	100%	1.0	54,016	24,190	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4840.2021.0173.121.0000	100%	1.0	53,727	24,122	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4840.2021.0173.121.0000	100%	1.0	54,016	24,190	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4840.2021.0173.121.0000	100%	1.0	56,787	24,850	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4840.2021.0173.121.0000	100%	1.0	75,147	29,217	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4840.2021.0173.121.0000	100%	1.0	53,231	24,004	
E	511000	Teacher, ESOL	100.1000.511000.14011.4840.1351.0173.121.0000	100%	1.0	64,947	26,791	
E	511000	Teacher, ESOL	100.1000.511000.14011.4840.1351.0173.121.0000	100%	1.0	57,807	13,752	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.4840.1011.0173.121.0000	33%	0.3	17,726	7,993	
E	511800	Teacher, Dance ES	100.1000.511800.00011.4840.1011.0173.121.0000	33%	0.3	16,942	7,806	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4840.1011.0173.121.0000	33%	0.3	25,892	9,936	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4840.1011.0173.121.0000	7%	0.1	4,513	1,829	
E	511800	Teacher, Music General	100.1000.511800.00011.4840.1011.0173.121.0000	33%	0.3	24,005	9,487	
E	511800	Teacher, Art	100.1000.511800.00011.4840.1021.0173.121.0000	33%	0.3	17,726	7,993	
E	511800	Teacher, Dance ES	100.1000.511800.00011.4840.1021.0173.121.0000	33%	0.3	16,942	7,806	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4840.1021.0173.121.0000	33%	0.3	25,892	9,936	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4840.1021.0173.121.0000	7%	0.1	4,513	1,829	
E	511800	Teacher, Music General	100.1000.511800.00011.4840.1021.0173.121.0000	33%	0.3	24,005	9,487	
E	511800	Teacher, Art	100.1000.511800.00011.4840.1051.0173.121.0000	33%	0.3	17,779	8,018	
E	511800	Teacher, Dance ES	100.1000.511800.00011.4840.1051.0173.121.0000	33%	0.3	16,993	7,830	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4840.1051.0173.121.0000	33%	0.3	25,970	9,966	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4840.1051.0173.121.0000	7%	0.1	4,526	1,835	
E	511800	Teacher, Music General	100.1000.511800.00011.4840.1051.0173.121.0000	33%	0.3	24,077	9,516	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.4840.9990.0173.121.0000	100%	1.0	108,346	37,115	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.4840.9990.0173.121.0000	100%	1.0	85,517	31,684	
AIDES AND PARAPROFESSIONALS (514000)								

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4840 - VANDERLYN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,390,894	1,331,150
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4840.1031.0173.121.0000	100%	1.0	24,693	17,214
E	514000	Para, Special Ed	100.1000.514000.00011.4840.2041.0173.121.0000	100%	1.0	22,695	5,399
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.4840.9990.0173.121.0000	100%	1.0	38,962	9,269
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.4840.9990.0173.121.0000	100%	1.0	32,054	7,625
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.4840.1310.0173.121.0000	100%	1.0	59,847	15,918
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.4840.9990.0173.121.0000	100%	1.0	55,586	4,252
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.4840.9990.0173.121.0000	100%	1.0	69,554	5,321
E	517200	Counselor I	100.2100.517200.00011.4840.9990.0173.121.0000	50%	0.5	42,842	8,947
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4840.9990.0173.121.0000	100%	1.0	32,720	19,124
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4840.9990.0173.121.0000	100%	1.0	30,584	18,615
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.4840.9990.0173.121.0000	100%	0.0	11,207	297
E	518600	Custodian, Head	100.2600.518600.00011.4840.9990.0173.121.0000	100%	1.0	33,718	19,362

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4960 - WOODWARD ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,690,899	6,023,617	6,302,189	6,660,805

E	511000	TEACHERS	3,153,470	3,203,588	3,379,670	3,538,572
E	511800	ART - MUSIC - PE	271,534	275,852	214,313	279,891
E	513000	PRINCIPAL	102,784	106,431	106,968	110,190
E	513100	ASSISTANT PRINCIPAL	137,247	152,756	153,617	177,498
E	514000	AIDES AND PARAPROFESSIONALS	95,454	116,897	123,302	123,793
E	514200	SALARY OF CLERICAL STAFF	96,969	100,052	100,547	138,914
E	516500	LIBRARIAN/MEDIA SPECIALIST	19,386	51,259	51,521	59,847
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	51,970	65,024	65,357	69,976
E	517200	ELEMENTARY COUNSELOR	144,421	148,614	149,375	126,041
E	518600	CUSTODIAL PERSONNEL	113,203	116,271	117,642	122,083
E	521000	STATE HEALTH INSURANCE	704,091	736,002	748,440	801,352
E	523000	TEACHERS RETIREMENT SYSTEM	590,973	735,092	908,040	926,987
E	529000	OTHER EMPLOYEE BENEFITS	144,305	150,955	124,133	142,444
E	558000	TRAVEL - EMPLOYEES	0	0	951	676
E	561000	SUPPLIES	56,854	56,138	51,546	37,674
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	8,239	8,688	6,767	4,867

TOTAL EXPENSE	5,690,899	6,023,617	6,302,189	6,660,805
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4960 - WOODWARD ELEM

DIVISION Region I Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	65,093	64,826	59,264	43,217

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.4960.1021.1071.121.0000	TRAVEL - EMPLOYEES	0000	0	908	644
DESC							
E	558000	100.1000.558000.00011.4960.2021.1071.121.0000	TRAVEL - EMPLOYEES	0000	0	43	32
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.4960.1021.1071.121.0000	SUPPLIES	10754	9702.6	30,712	7,040
DESC							
E	561000	100.1000.561000.00011.4960.1021.1071.121.0000	SUPPLIES	22716	22957.63	0	15,246
DESC							
E	561000	100.1000.561000.00011.4960.2021.1071.121.0000	SUPPLIES	5578	6120.41	5,623	3,760
DESC							
E	561000	100.1000.561000.00011.4960.2021.1071.121.0000	SUPPLIES	0913	1196.42	0	748
DESC							
E	561000	100.2220.561000.00911.4960.1310.1071.121.0000	SUPPLIES	16894	16160.87	15,211	10,880
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.4960.1021.1071.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0659	456	3,544	414
DESC							
E	573000	100.1000.573000.00011.4960.1021.1071.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	3204	4870	0	2,079
DESC							
E	573000	100.1000.573000.00011.4960.2021.1071.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	4360	3361.65	3,223	2,272
DESC							
E	573000	100.1000.573000.00011.4960.2021.1071.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0016	0	0	102
DESC							

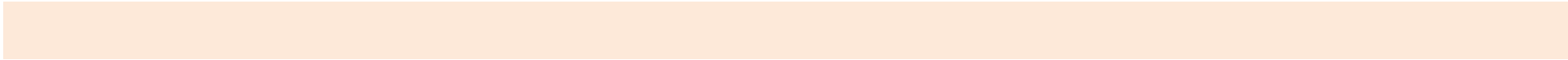
BUDGET NAME (00011)4960 - WOODWARD ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	65,093	64,826	59,264	43,217

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4960 - WOODWARD ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,746,805	1,870,783

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.4960.1011.1071.121.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4960.1011.1071.121.0000	100%	1.0	72,087	28,489
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4960.1011.1071.121.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4960.1011.1071.121.0000	100%	1.0	77,187	5905
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4960.1011.1071.121.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4960.1011.1071.121.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4960.1011.1071.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 1	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 1	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Grade 1	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	54,016	24,190
E	511000	Teacher, Grade 1	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	49,306	11,730
E	511000	Teacher, Grade 1	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 1	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	87,752	20,876
E	511000	Teacher, Grade 1	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	65,791	26,991
E	511000	Teacher, Grade 1	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 2	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Grade 2	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Grade 2	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 2	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 2	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 2	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 2	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 3	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Grade 3	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Grade 3	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	50,876	12,103
E	511000	Teacher, Grade 3	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	87,752	20,876
E	511000	Teacher, Grade 3	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	54,016	24,190
E	511000	Teacher, Grade 3	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 3	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 3	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Grade 3	100.1000.511000.00011.4960.1021.1071.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 4	100.1000.511000.00011.4960.1051.1071.121.0000	100%	1.0	49,306	23,070

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4960 - WOODWARD ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,746,805	1,870,783
E	511000	Teacher, Grade 4	100.1000.511000.00011.4960.1051.1071.121.0000	100%	1.0	47,736	22,696	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4960.1051.1071.121.0000	100%	1.0	57,807	25,092	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4960.1051.1071.121.0000	100%	1.0	56,787	24,850	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4960.1051.1071.121.0000	100%	1.0	49,306	23,070	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4960.1051.1071.121.0000	100%	1.0	47,736	22,696	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4960.1051.1071.121.0000	100%	1.0	50,667	23,394	
E	511000	Teacher, Grade 5 Lang. Arts	100.1000.511000.00011.4960.1051.1071.121.0000	100%	1.0	57,807	25,092	
E	511000	Teacher, EIP Reading 4-5	100.1000.511000.00011.4960.1091.1071.121.0000	100%	1.0	90,835	32,950	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4960.2021.1071.121.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4960.2021.1071.121.0000	100%	1.0	55,767	24,607	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4960.2021.1071.121.0000	100%	1.0	56,787	24,850	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4960.2021.1071.121.0000	100%	1.0	49,306	23,070	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4960.2021.1071.121.0000	100%	1.0	53,727	24,122	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4960.2021.1071.121.0000	100%	1.0	57,807	25,092	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4960.2021.1071.121.0000	100%	1.0	79,869	30,341	
E	511000	Teacher, Gifted	100.1000.511000.00011.4960.2111.1071.121.0000	100%	1.0	73,107	28,732	
E	511000	Teacher, P/T Gifted	100.1000.511000.00011.4960.2111.1071.121.0000	100%	0.0	28,742	762	
E	511000	Teacher, ESOL	100.1000.511000.14011.4960.1351.1071.121.0000	100%	1.0	50,876	23,443	
E	511000	Teacher, ESOL	100.1000.511000.14011.4960.1351.1071.121.0000	100%	1.0	82,197	30,894	
E	511000	Teacher, ESOL	100.1000.511000.14011.4960.1351.1071.121.0000	100%	1.0	58,827	13,995	
E	511000	Teacher, ESOL	100.1000.511000.14011.4960.1351.1071.121.0000	100%	1.0	72,087	28,489	
E	511000	Teacher, ESOL	100.1000.511000.14011.4960.1351.1071.121.0000	100%	1.0	87,752	32,216	
E	511000	Teacher, ESOL	100.1000.511000.14011.4960.1351.1071.121.0000	100%	1.0	58,726	25,311	
E	511000	Teacher, ESOL	100.1000.511000.14011.4960.1351.1071.121.0000	100%	1.0	61,887	26,063	
E	511000	Teacher, ESOL	100.1000.511000.14011.4960.1351.1071.121.0000	100%	1.0	75,531	29,309	
E	511000	Teacher, ESOL	100.1000.511000.14011.4960.1351.1071.121.0000	100%	1.0	79,869	30,341	
E	511000	Teacher, ESOL	100.1000.511000.14011.4960.1351.1071.121.0000	100%	1.0	76,642	29,573	
E	511000	Teacher, ESOL	100.1000.511000.14011.4960.1351.1071.121.0000	100%	1.0	56,787	24,850	

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.4960.1011.1071.121.0000	33%	0.3	18,570	8,194
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4960.1011.1071.121.0000	33%	0.3	19,929	4,741

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4960 - WOODWARD ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,746,805	1,870,783
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4960.1011.1071.121.0000	33%	0.3	23,493	9,365
E	511800	Teacher, Music General	100.1000.511800.00011.4960.1011.1071.121.0000	33%	0.3	17,203	7,869
E	511800	Teacher, Music General	100.1000.511800.00011.4960.1011.1071.121.0000	33%	0.3	14,008	7,108
E	511800	Teacher, Art	100.1000.511800.00011.4960.1021.1071.121.0000	33%	0.3	18,570	4,418
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4960.1021.1071.121.0000	33%	0.3	19,929	8,517
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4960.1021.1071.121.0000	33%	0.3	23,493	9,365
E	511800	Teacher, Music General	100.1000.511800.00011.4960.1021.1071.121.0000	33%	0.3	17,203	7,869
E	511800	Teacher, Music General	100.1000.511800.00011.4960.1021.1071.121.0000	33%	0.3	14,008	7,108
E	511800	Teacher, Art	100.1000.511800.00011.4960.1051.1071.121.0000	33%	0.3	18,626	8,220
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4960.1051.1071.121.0000	33%	0.3	19,989	4,756
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4960.1051.1071.121.0000	33%	0.3	23,564	9,393
E	511800	Teacher, Music General	100.1000.511800.00011.4960.1051.1071.121.0000	33%	0.3	17,255	7,893
E	511800	Teacher, Music General	100.1000.511800.00011.4960.1051.1071.121.0000	33%	0.3	14,050	3,342
PRINCIPAL (513000)							
E	513000	Principal, Elem School	100.2400.513000.00011.4960.9990.1071.121.0000	100%	1.0	110,190	37,554
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (ES)	100.2400.513100.00011.4960.9990.1071.121.0000	100%	1.0	91,981	33,222
E	513100	Assistant Principal (ES)	100.2400.513100.00011.4960.9990.1071.121.0000	100%	1.0	85,517	31,684
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.4960.2041.1071.121.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4960.2041.1071.121.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4960.2041.1071.121.0000	100%	1.0	29,731	18,413
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4960.2041.1071.121.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4960.2041.1071.121.0000	100%	1.0	25,976	17,519
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.4960.9990.1071.121.0000	100%	1.0	35,209	8,376
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.4960.9990.1071.121.0000	100%	1.0	46,910	22,500
E	514200	Clerk, Typist	100.2400.514200.00011.4960.9990.1071.121.0000	100%	1.0	24,741	17,226
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.4960.9990.1071.121.0000	100%	1.0	32,054	7,625
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.4960.1310.1071.121.0000	100%	1.0	59,847	15,918

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4960 - WOODWARD ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,746,805	1,870,783

TEACHER SUPT SPEC/DIAG/AUDIO (517100)

E	517100	Specialist, Instructional Supp	100.2100.517100.00011.4960.9990.1071.121.0000	100%	1.0	69,976	16,693
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ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.4960.9990.1071.121.0000	100%	1.0	53,234	4,072
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E	517200	Counselor I	100.2100.517200.00011.4960.9990.1071.121.0000	100%	1.0	72,807	5,570
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4960.9990.1071.121.0000	100%	1.0	27,638	17,915
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E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4960.9990.1071.121.0000	100%	1.0	30,584	18,615
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E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4960.9990.1071.121.0000	100%	1.0	29,569	18,375
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E	518600	Custodian, Head	100.2600.518600.00011.4960.9990.1071.121.0000	100%	1.0	34,292	19,498
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5210 - CHAMBLEE MIDDLE
DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,863,220	6,091,192	6,922,735	7,065,476

E	511000	TEACHERS	2,257,817	3,029,288	3,472,486	3,382,438
E	511800	ART - MUSIC - PE	231,168	236,979	236,760	232,549
E	513000	PRINCIPAL	103,348	103,325	103,847	109,987
E	513100	ASSISTANT PRINCIPAL	263,913	270,572	271,799	286,673
E	514000	AIDES AND PARAPROFESSIONALS	68,390	77,280	81,926	211,870
E	514200	SALARY OF CLERICAL STAFF	213,548	218,959	265,647	214,612
E	516500	LIBRARIAN/MEDIA SPECIALIST	66,630	68,483	68,834	74,127
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0	0	0	64,947
E	517300	SECONDARY COUNSELOR	167,112	151,139	125,033	191,762
E	518100	MAINT PERSONNEL-TRANS MECHANIC	56,470	59,224	57,850	60,091
E	518600	CUSTODIAL PERSONNEL	171,887	176,107	176,415	185,689
E	521000	STATE HEALTH INSURANCE	573,542	743,852	876,015	839,160
E	523000	TEACHERS RETIREMENT SYSTEM	491,665	731,793	985,796	997,763
E	529000	OTHER EMPLOYEE BENEFITS	133,835	159,942	135,995	145,976
E	558000	TRAVEL - EMPLOYEES	0	0	912	940
E	561000	SUPPLIES	60,724	55,310	50,831	53,523
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	3,170	8,938	12,589	13,369

TOTAL EXPENSE	4,863,220	6,091,192	6,922,735	7,065,476
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5210 - CHAMBLEE MIDDLE

DIVISION Region I Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	63,894	64,248	64,332	67,832

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5210.1081.0406.121.0000	TRAVEL - EMPLOYEES	0000	0	875	896
DESC							
E	558000	100.1000.558000.00011.5210.2021.0406.121.0000	TRAVEL - EMPLOYEES	0000	0	37	44
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5210.1081.0406.121.0000	SUPPLIES	12341	11930	33,274	13,427
DESC							
E	561000	100.1000.561000.00011.5210.1081.0406.121.0000	SUPPLIES	28247	21738	0	21,186
DESC							
E	561000	100.1000.561000.00011.5210.2021.0406.121.0000	SUPPLIES	2453	3938.64	4,775	4,716
DESC							
E	561000	100.1000.561000.00011.5210.2021.0406.121.0000	SUPPLIES	4914	4768.97	0	1,034
DESC							
E	561000	100.2220.561000.00911.5210.1310.0406.121.0000	SUPPLIES	12769	12934.35	12,782	13,160
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5210.1081.0406.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0622	5974	9,355	7,071
DESC							
E	573000	100.1000.573000.00011.5210.1081.0406.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	2043	2844	0	2,889
DESC							
E	573000	100.1000.573000.00011.5210.2021.0406.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0505	0	3,234	3,268
DESC							
E	573000	100.1000.573000.00011.5210.2021.0406.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	119.99	0	141
DESC							

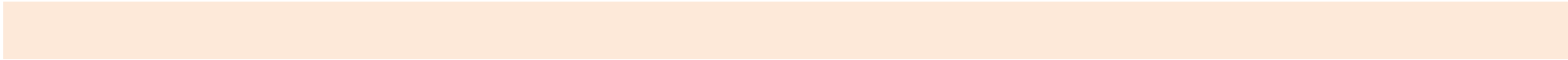
BUDGET NAME (00011)5210 - CHAMBLEE MIDDLE

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	63,894	64,248	64,332	67,832

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5210 - CHAMBLEE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,014,745	1,982,899

TEACHERS (511000)

E	511000	Teacher, Music - Strings MS	100.1000.511000.00011.5210.1031.0406.121.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5210.1031.0406.121.0000	100%	1.0	71,067	28,247
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5210.1031.0406.121.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Art Middle School	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	52,446	23817
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	52,446	23,817
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	82,197	30,894
E	511000	Teacher, English Middle School	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, English Middle School	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	50,667	23,394
E	511000	Teacher, English Middle School	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	50,667	23,394
E	511000	Teacher, English Middle School	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	68,980	16,410
E	511000	Teacher, English Middle School	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	66,987	27,276
E	511000	Teacher, English Middle School	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	70,047	28,004
E	511000	Teacher, English Middle School	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	47,736	11,356
E	511000	Teacher, English Middle School	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	50,091	11,916
E	511000	Teacher, English Middle School	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	59,847	25,578
E	511000	Teacher, German MS	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 6 English	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Magnet - Eng/LA MS	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	54,016	12,850
E	511000	Teacher, Magnet - Eng/LA MS	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Magnet - German	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Magnet - German	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Magnet - Math / MS	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	78,689	30,060
E	511000	Teacher, Magnet - Math / MS	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Magnet - Science / MS	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Magnet - Science / MS	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Magnet - SS / MS	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	89,422	32,614
E	511000	Teacher, Magnet - SS / MS	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	74,420	17,704
E	511000	Teacher, Magnet Science	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	76,642	29,573
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	58,726	25,311
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	80,035	30,380
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	76,167	29,460

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5210 - CHAMBLEE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,014,745	1,982,899

E	511000	Teacher, Math (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	51,661	23,062
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	48,521	11,543
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	68,865	16,383
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	81,762	30,791
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	51,661	12,290
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	70,550	16,784
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	57,941	25,124
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	77,187	29,702
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	80,247	30,431
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	78,689	30,060
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	64,421	26,666
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, STEM	100.1000.511000.00011.5210.1081.0406.121.0000	100%	1.0	50,667	23,394
E	511000	Salary Supplement	100.1000.511000.00011.5210.9990.0406.121.0000	100%	0.0	2,500	66
E	511000	Salary Supplement	100.1000.511000.00011.5210.9990.0406.121.0000	100%	0.0	5,000	133
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5210.1351.0406.121.0000	100%	1.0	51,661	23,630
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5210.1351.0406.121.0000	100%	1.0	58,726	25,311

ART - MUSIC - PE (511800)

E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5210.1081.0406.121.0000	100%	1.0	60,296	25,685
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5210.1081.0406.121.0000	100%	1.0	66,576	27,178
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5210.1081.0406.121.0000	100%	1.0	50,876	23,443
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5210.1081.0406.121.0000	100%	1.0	54,801	24,377

PRINCIPAL (513000)

E	513000	Principal, Middle School	100.2400.513000.00011.5210.9990.0406.121.0000	100%	1.0	109,987	37,506
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ASSISTANT PRINCIPAL (513100)

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5210 - CHAMBLEE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,014,745	1,982,899
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5210.9990.0406.121.0000	100%	1.0	99,612	23,698	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5210.9990.0406.121.0000	100%	1.0	91,577	33,126	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5210.9990.0406.121.0000	100%	1.0	95,484	34,055	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5210.1081.0406.121.0000	100%	1.0	24,693	5,874	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5210.1081.0406.121.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5210.1081.0406.121.0000	100%	1.0	23,475	16,925	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5210.1081.0406.121.0000	100%	1.0	25,114	17,315	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5210.1081.0406.121.0000	100%	1.0	22,695	16,739	
E	514000	Para, GNETS locally funded	100.1000.514000.00011.5210.2021.0406.121.0000	100%	1.0	25,114	17,315	
E	514000	Para, Special Ed	100.1000.514000.00011.5210.2021.0406.121.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.5210.2021.0406.121.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5210.5071.0406.121.0000	100%	1.0	22,695	16,739	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5210.9990.0406.121.0000	100%	1.0	38,962	20,609	
E	514200	Assistant, School Office	100.2400.514200.00011.5210.9990.0406.121.0000	100%	1.0	32,841	19,153	
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5210.9990.0406.121.0000	100%	1.0	43,847	21,771	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5210.9990.0406.121.0000	100%	1.0	28,482	18,116	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5210.9990.0406.121.0000	100%	1.0	31,518	18,838	
E	514200	Secretary 12 Month (MS)	100.2400.514200.00011.5210.9990.0406.121.0000	100%	1.0	38,962	20,609	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (MS)	100.2220.516500.00011.5210.1310.0406.121.0000	100%	1.0	74,127	28,974	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5210.9990.0406.121.0000	100%	1.0	64,947	26,077	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I, Middle School	100.2100.517300.00011.5210.9990.0406.121.0000	100%	1.0	53,234	4,072	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5210.9990.0406.121.0000	100%	1.0	54,264	15,491	
E	517300	Counselor II Middle School	100.2100.517300.00011.5210.9990.0406.121.0000	100%	1.0	84,264	6,446	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant MS	100.2600.518100.00011.5210.9990.0406.121.0000	100%	1.0	60,091	4,597	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5210.9990.0406.121.0000	100%	1.0	35,601	2,723	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5210.9990.0406.121.0000	100%	1.0	27,638	17,915	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5210 - CHAMBLEE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,014,745	1,982,899
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5210.9990.0406.121.0000	100%	1.0	29,074	18,256
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5210.9990.0406.121.0000	100%	1.0	29,074	18,256
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5210.9990.0406.121.0000	100%	1.0	30,584	18,615
E	518600	Custodian, Head	100.2600.518600.00011.5210.9990.0406.121.0000	100%	1.0	33,718	19,362

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5220 - CHAMBLEE HIGH
DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	8,992,471	9,849,788	11,020,836	11,111,480

E	511000	TEACHERS	4,895,518	5,107,099	5,404,664	5,874,472
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	6,430	13,579	0	0
E	511800	ART - MUSIC - PE	318,259	377,810	377,328	347,240
E	513000	PRINCIPAL	101,215	109,290	106,009	0
E	513100	ASSISTANT PRINCIPAL	293,170	380,483	382,206	452,761
E	514000	AIDES AND PARAPROFESSIONALS	145,990	190,458	262,121	282,736
E	514200	SALARY OF CLERICAL STAFF	234,019	240,129	271,090	265,029
E	516500	LIBRARIAN/MEDIA SPECIALIST	70,733	72,700	73,072	76,167
E	517300	SECONDARY COUNSELOR	226,220	282,294	284,428	311,224
E	518100	MAINT PERSONNEL-TRANS MECHANIC	55,903	57,705	57,850	60,091
E	518600	CUSTODIAL PERSONNEL	342,252	353,173	371,619	368,455
E	521000	STATE HEALTH INSURANCE	1,132,677	1,219,419	1,357,965	1,264,410
E	523000	TEACHERS RETIREMENT SYSTEM	913,747	1,177,975	1,508,723	1,568,717
E	529000	OTHER EMPLOYEE BENEFITS	249,385	267,675	220,827	240,177
E	558000	TRAVEL - EMPLOYEES	0	0	10,336	0
E	561000	SUPPLIES	2,315	0	209,850	0
E	564100	TEXTBOOKS - PRINTED	0	0	7,136	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,638	0	115,612	0

TOTAL EXPENSE	8,992,471	9,849,788	11,020,836	11,111,480
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5220 - CHAMBLEE HIGH

DIVISION Region I Schools

EXPLANATORY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	6,953	0	0	0

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5220.1041.5052.121.0000	TRAVEL - EMPLOYEES	0	0	0	
DESC	Discretionary monies are stated on budget form 57811_all - CHAMBLEE CHARTER HS under the Charter Schools section						
E	558000	100.1000.558000.00011.5220.2021.5052.121.0000	TRAVEL - EMPLOYEES	0	0	0	
DESC							
E	558000	100.1000.558000.00011.5220.3011.5052.121.0000	TRAVEL - EMPLOYEES	0	0	0	
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5220.1041.5052.121.0000	SUPPLIES	0	0	0	
DESC							
E	561000	100.1000.561000.00011.5220.1041.5052.121.0000	SUPPLIES	0	0	0	
DESC							
E	561000	100.1000.561000.00011.5220.2021.5052.121.0000	SUPPLIES	(48)	0	0	
DESC							
E	561000	100.1000.561000.00011.5220.2021.5052.121.0000	SUPPLIES	0	0	0	
DESC							
E	561000	100.1000.561000.00011.5220.3011.5052.121.0000	SUPPLIES	2,363	0	0	
DESC							
E	561000	100.1000.561000.00911.5220.3011.5052.121.0000	SUPPLIES	0	0	0	
DESC							
E	561000	100.2220.561000.00911.5220.1310.5052.121.0000	SUPPLIES	0	0	0	
DESC							

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5220.3011.5052.121.0000	TEXTBOOKS - PRINTED	0	0	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5220 - CHAMBLEE HIGH

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	6,953	0	0	0

DESC							
			PURCHASE EQUIP-NOT BUSES/COMP (573000)				
E	573000	100.1000.573000.00011.5220.1041.5052.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,638	0	0	<input type="text"/>
DESC							
E	573000	100.1000.573000.00011.5220.1041.5052.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	0	<input type="text"/>
DESC							
E	573000	100.1000.573000.00011.5220.2021.5052.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	0	<input type="text"/>
DESC							
E	573000	100.1000.573000.00011.5220.2021.5052.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	0	<input type="text"/>
DESC							
E	573000	100.1000.573000.00011.5220.3011.5052.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	0	<input type="text"/>
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5220 - CHAMBLEE HIGH
DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,038,176	3,073,304

TEACHERS (511000)

E	511000	Extended Day-General Ed	100.1000.511000.00011.5220.1041.5052.121.0000	100%	0.0	3,273	87
E	511000	Extended Day-General Ed	100.1000.511000.00011.5220.1041.5052.121.0000	100%	0.0	3,874	103
E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Art High School	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	52,446	23817
E	511000	Teacher, Art High School	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	61,866	26,057
E	511000	Teacher, Art High School	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Biology High School	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	83,635	31,236
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	50,876	23,443
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	57,156	24,938
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	64,421	26,666
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	57,807	25,092
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	70,550	28,124
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	63,927	26,548
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	77,635	29,809
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	63,927	26,548
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	56,787	24,850
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	53,727	12,782
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	50,667	23,394
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	47,736	22,696
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	53,727	24,122
E	511000	Teacher, French HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, German HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	57,941	25,124
E	511000	Teacher, German HS	100.1000.511000.00011.5220.1041.5052.121.0000	50%	0.5	35,534	14,124
E	511000	Teacher, German HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	69,235	27,811
E	511000	Teacher, History HS SWNC	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	70,047	28,004
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	66,987	27,276
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	63,927	15,208
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	61,887	26,063
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	64,947	26,791

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5220 - CHAMBLEE HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,038,176	3,073,304
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	51,661	23,630
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	64,221	26,618
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	65,967	27,033
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	61,887	26,063
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	72,087	28,489
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	64,221	26,618
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	76,167	29,460
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	58,827	13,995
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	57,941	25,124
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	61,866	26,057
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	83,635	19,896
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	79,869	30,341
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	72,198	28,516
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	53,231	12,664
E	511000	Teacher, Music - Strings HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	81,762	30,791
E	511000	Teacher, P/T Spanish (HS)	100.1000.511000.00011.5220.1041.5052.121.0000	100%	0.0	46,070	1,221
E	511000	Teacher, Science - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	64,221	26,618
E	511000	Teacher, Science - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	78,689	30,060
E	511000	Teacher, Science - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Science - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Science - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Science - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	52,707	12,539
E	511000	Teacher, Science - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	68,007	16,179
E	511000	Teacher, Science - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	65,006	15,465
E	511000	Teacher, Science - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	95,537	34,069

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5220 - CHAMBLEE HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,038,176	3,073,304
E	511000	Teacher, Science - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Science - HS	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	81,235	19,326
E	511000	Teacher, Social Studies	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	67,754	27,458
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5220.1041.5052.121.0000	100%	1.0	73,107	17,392
E	511000	Teacher, Interrelated	100.1000.511000.00011.5220.2021.5052.121.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Interrelated	100.1000.511000.00011.5220.2021.5052.121.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Interrelated	100.1000.511000.00011.5220.2021.5052.121.0000	100%	1.0	62,199	26,137
E	511000	Teacher, Interrelated	100.1000.511000.00011.5220.2021.5052.121.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Interrelated	100.1000.511000.00011.5220.2021.5052.121.0000	100%	1.0	66,643	15,854
E	511000	Teacher, Interrelated	100.1000.511000.00011.5220.2021.5052.121.0000	100%	1.0	80,035	19,040
E	511000	Teacher, Interrelated	100.1000.511000.00011.5220.2021.5052.121.0000	100%	1.0	56,787	13,510
E	511000	Teacher, Interrelated	100.1000.511000.00011.5220.2021.5052.121.0000	100%	1.0	54,016	24,190
E	511000	Teacher, Interrelated	100.1000.511000.00011.5220.2021.5052.121.0000	100%	1.0	67,754	27,458
E	511000	Teacher, Interrelated	100.1000.511000.00011.5220.2021.5052.121.0000	100%	1.0	48,521	22,883
E	511000	Teacher, MID	100.1000.511000.00011.5220.2021.5052.121.0000	100%	1.0	95,117	32,922
E	511000	Teacher, MID	100.1000.511000.00011.5220.2021.5052.121.0000	100%	1.0	59,847	4,578
E	511000	Teacher, S/PID	100.1000.511000.00011.5220.2021.5052.121.0000	100%	1.0	52,707	23,879
E	511000	Teacher, BD GNETS (000101)	100.1000.511000.00011.5220.2051.5052.121.0000	100%	1.0	61,887	26,063
E	511000	Teacher, BD GNETS (000101)	100.1000.511000.00011.5220.2051.5052.121.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Intel. Dis. local NP	100.1000.511000.00011.5220.2051.5052.121.0000	100%	1.0	87,752	32,216
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5220.3011.5052.121.0000	100%	1.0	78,864	30,102
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5220.3011.5052.121.0000	100%	1.0	79,869	19,001
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5220.3011.5052.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5220.3011.5052.121.0000	100%	1.0	61,081	25,872
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5220.3011.5052.121.0000	100%	1.0	74,127	28,974
E	511000	Teacher, SWNC Business Ed	100.1000.511000.00011.5220.3011.5052.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5220.1351.5052.121.0000	100%	1.0	56,371	24,751
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5220.1351.5052.121.0000	100%	1.0	68,865	27,723
ART - MUSIC - PE (511800)							
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5220.1041.5052.121.0000	100%	1.0	70,550	28,124
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5220.1041.5052.121.0000	100%	1.0	81,762	30,791

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5220 - CHAMBLEE HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	8,038,176	3,073,304
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5220.1041.5052.121.0000	100%	1.0	70,550	16,784	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5220.1041.5052.121.0000	100%	1.0	56,371	13,411	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5220.1041.5052.121.0000	100%	1.0	68,007	27,519	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5220.9990.5052.121.0000	100%	1.0	87,279	32,104	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5220.9990.5052.121.0000	100%	1.0	78,634	18,707	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5220.9990.5052.121.0000	100%	1.0	101,260	35,429	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5220.9990.5052.121.0000	100%	1.0	95,484	22,715	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5220.9990.5052.121.0000	100%	1.0	90,104	32,776	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional, ADA support	100.1000.514000.00011.5220.1041.5052.121.0000	100%	1.0	22,695	16,739	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5220.2021.5052.121.0000	100%	1.0	25,976	17,519	
E	514000	Para, Special Ed	100.1000.514000.00011.5220.2041.5052.121.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5220.2041.5052.121.0000	100%	1.0	23,475	16,925	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5220.2041.5052.121.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5220.2041.5052.121.0000	100%	1.0	23,475	5,585	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5220.2041.5052.121.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5220.2041.5052.121.0000	100%	1.0	24,693	17,214	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5220.2041.5052.121.0000	100%	1.0	23,475	16,925	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5220.2041.5052.121.0000	100%	1.0	23,475	5,585	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5220.2041.5052.121.0000	100%	1.0	24,693	17,214	
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5220.5071.5052.121.0000	100%	1.0	22,695	16,739	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month	100.2100.514200.00011.5220.9990.5052.121.0000	100%	1.0	35,209	19,716	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5220.9990.5052.121.0000	100%	1.0	38,962	20,609	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5220.9990.5052.121.0000	100%	1.0	28,482	6,776	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5220.9990.5052.121.0000	100%	1.0	31,518	18,838	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5220.9990.5052.121.0000	100%	1.0	39,918	20,837	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5220.9990.5052.121.0000	100%	1.0	29,962	7,128	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5220.9990.5052.121.0000	100%	1.0	31,518	30,178	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5220.9990.5052.121.0000	100%	1.0	29,460	18,349	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (HS)	100.2220.516500.00011.5220.1310.5052.121.0000	100%	1.0	76,167	29,460	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5220 - CHAMBLEE HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,038,176	3,073,304

SECONDARY COUNSELOR (517300)

E	517300	Counselor I	100.2100.517300.00011.5220.9990.5052.121.0000	100%	1.0	51,174	23,514
E	517300	Counselor I	100.2100.517300.00011.5220.9990.5052.121.0000	100%	1.0	65,596	26,945
E	517300	Counselor I	100.2100.517300.00011.5220.9990.5052.121.0000	100%	1.0	59,415	4,545
E	517300	Counselor I	100.2100.517300.00011.5220.9990.5052.121.0000	100%	1.0	68,432	5,235
E	517300	Counselor II High School	100.2100.517300.00011.5220.9990.5052.121.0000	100%	1.0	66,607	5,095

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Engineer, Plant HS	100.2600.518100.00011.5220.9990.5052.121.0000	100%	1.0	60,091	15,937
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5220.9990.5052.121.0000	100%	1.0	29,569	2,262
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5220.9990.5052.121.0000	100%	1.0	30,072	2,301
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5220.9990.5052.121.0000	100%	1.0	30,072	2,301
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5220.9990.5052.121.0000	100%	1.0	36,823	14,157
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5220.9990.5052.121.0000	100%	1.0	31,104	13,719
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5220.9990.5052.121.0000	100%	1.0	27,638	13,454
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5220.9990.5052.121.0000	100%	1.0	29,074	13,564
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5220.9990.5052.121.0000	100%	1.0	35,601	14,063
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5220.9990.5052.121.0000	100%	1.0	27,638	6,575
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5220.9990.5052.121.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5220.9990.5052.121.0000	100%	1.0	30,072	18,494
E	518600	Custodian, Head	100.2600.518600.00011.5220.9990.5052.121.0000	100%	1.0	33,154	19,228

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5290 - CROSS KEYS HIGH

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	8,537,255	9,683,970	10,153,103	10,990,665

E	511000	TEACHERS	4,487,344	5,040,985	5,244,386	5,597,698
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	9,558	27,129	0	0
E	511800	ART - MUSIC - PE	301,198	316,837	312,036	334,262
E	513000	PRINCIPAL	107,866	110,588	111,147	117,452
E	513100	ASSISTANT PRINCIPAL	340,490	350,216	350,780	450,297
E	514000	AIDES AND PARAPROFESSIONALS	66,984	72,997	106,472	97,372
E	514200	SALARY OF CLERICAL STAFF	204,117	202,282	215,182	222,741
E	516500	LIBRARIAN/MEDIA SPECIALIST	77,021	79,361	79,767	59,847
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	85,945	94,517	95,002	66,987
E	517300	SECONDARY COUNSELOR	264,266	351,811	353,659	373,461
E	518100	MAINT PERSONNEL-TRANS MECHANIC	50,663	51,942	52,204	54,304
E	518600	CUSTODIAL PERSONNEL	257,706	261,799	213,820	306,450
E	519000	OTHER MANAGEMENT PERSONNEL	0	0	0	90,835
E	521000	STATE HEALTH INSURANCE	1,014,788	1,159,877	1,196,370	1,270,080
E	523000	TEACHERS RETIREMENT SYSTEM	860,513	1,138,945	1,432,921	1,514,728
E	529000	OTHER EMPLOYEE BENEFITS	222,742	243,363	202,854	235,850
E	558000	TRAVEL - EMPLOYEES	5,596	7,759	5,790	7,481
E	561000	SUPPLIES	170,693	169,262	170,346	118,688
E	564100	TEXTBOOKS - PRINTED	0	0	5,489	5,664
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	9,015	3,750	4,878	66,469
E	581000	DUES AND FEES	750	550	0	0

TOTAL EXPENSE	8,537,255	9,683,970	10,153,103	10,990,665
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5290 - CROSS KEYS HIGH

DIVISION Region I Schools

LEGEND

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	186,053	181,321	198,302

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5290.1041.4054.121.0000	TRAVEL-REGULAR	0133	1442.21	0	1,440
DESC							
E	558000	100.1000.558000.00011.5290.2021.4054.121.0000	TRAVEL - EMPLOYEES	0000	0	0	66
DESC							
E	558000	100.1000.558000.00011.5290.3011.4054.121.0000	TRAVEL - EMPLOYEES	5463	6316.5	5,790	5,975
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5290.1041.4054.121.0000	SUPPLIES	41186	37428.91	77,156	21,317
DESC							
E	561000	100.1000.561000.00011.5290.1041.4054.121.0000	SUPPLIES	39018	33729.87	0	34,056
DESC							
E	561000	100.1000.561000.00011.5290.2021.4054.121.0000	SUPPLIES	10281	9611	13,224	5,784
DESC							
E	561000	100.1000.561000.00011.5290.2021.4054.121.0000	SUPPLIES	0609	1325	0	1,562
DESC							
E	561000	100.1000.561000.00011.5290.3011.4054.121.0000	SUPPLIES	56992	65705.44	57,932	31,916
DESC							
E	561000	100.1000.561000.00911.5290.3011.4054.121.0000	SUPPLIES	1930	3192	2,867	2,958
DESC							
E	561000	100.2220.561000.00911.5290.1310.4054.121.0000	SUPPLIES	20677	18269.58	19,167	21,095
DESC							

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5290.3011.4054.121.0000	TEXTBOOKS	0000	0	5,489	5,664
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5290 - CROSS KEYS HIGH

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	186,053	181,321	186,503	198,302

DESC							
	PURCHASE EQUIP-NOT BUSES/COMP (573000)						
E	573000	100.1000.573000.00011.5290.1041.4054.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	7160	3750	1,885	24,241
DESC							
E	573000	100.1000.573000.00011.5290.1041.4054.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	4,644
DESC							
E	573000	100.1000.573000.00011.5290.2021.4054.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	6,424
DESC							
E	573000	100.1000.573000.00011.5290.2021.4054.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	213
DESC							
E	573000	100.1000.573000.00011.5290.3011.4054.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	1854	0	2,993	30,947
DESC							
	DUES AND FEES (581000)						
E	581000	100.1000.581000.00011.5290.1041.4054.121.0000	DUES AND FEES	0750	550	0	
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5290 - CROSS KEYS HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,771,705	3,020,658

TEACHERS (511000)

E	511000	Teacher, Art High School	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Art High School	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Art High School	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Biology High School	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Biology High School	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Biology High School	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Biology High School	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	79,869	30,341
E	511000	Teacher, Biology High School	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	87,752	32,216
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	68,980	27,750
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	70,047	28,004
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	73,107	28,732
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	50,667	23,394
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	52,707	23,879
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	73,309	28,781
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	74,127	17,634
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	62,199	26,137
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	63,927	15,208
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	81,086	30,631
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	51,687	23,637
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	53,727	24,122
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	70,550	28,124
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	53,727	24,122
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	49,306	12,647
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	62,651	26,244
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	61,887	26,063
E	511000	Teacher, French HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	66,987	27,276
E	511000	Teacher, French HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	58,866	25,344
E	511000	Teacher, History HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	48,521	11,543
E	511000	Teacher, History HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	54,747	13,025
E	511000	Teacher, History HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	60,867	25,820
E	511000	Teacher, History HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	52,707	23,879

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5290 - CROSS KEYS HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,771,705	3,020,658
E	511000	Teacher, History HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	53,727	24,122
E	511000	Teacher, History HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	50,667	23,394
E	511000	Teacher, History HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, History HS SWNC	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	42,066	10,008
E	511000	Teacher, History HS SWNC	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	42,066	10,008
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	77,187	29,702
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	49,306	11,730
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	72,198	17,176
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	77,753	18,497
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	80,247	30,431
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	57,755	24,444
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	88,435	32,379
E	511000	Teacher, Mathematics SWNC - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Occ Ed-Construction WT	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	75,709	29,351
E	511000	Teacher, P/T French	100.1000.511000.00011.5290.1041.4054.121.0000	100%	0.0	42,925	1,138
E	511000	Teacher, Reading Specialist HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Science - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Science - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Science - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Science - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Science - HS	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	64,435	26,670
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	79,869	30,341

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5290 - CROSS KEYS HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,771,705	3,020,658
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	81,762	30,791
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	95,537	34,069
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5290.1041.4054.121.0000	100%	1.0	80,247	30,431
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5290.2021.4054.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5290.2021.4054.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	100%	1.0	74,420	29,044
E	511000	Teacher, Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	100%	1.0	57,156	24,938
E	511000	Teacher, Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	100%	1.0	87,342	32,119
E	511000	Teacher, Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	100%	1.0	76,435	29,524
E	511000	Teacher, Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	100%	1.0	66,643	27,194
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5290.3011.4054.121.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5290.3011.4054.121.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Criminal Justice	100.1000.511000.00011.5290.3011.4054.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5290.3011.4054.121.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5290.3011.4054.121.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Occ Ed-Data Proc. W/T	100.1000.511000.00011.5290.3011.4054.121.0000	100%	1.0	81,770	6,255
E	511000	Teacher, Occ Ed-Health Occ.	100.1000.511000.00011.5290.3011.4054.121.0000	100%	1.0	92,937	33,450
E	511000	Teacher, Occ Ed-Health Occ.	100.1000.511000.00011.5290.3011.4054.121.0000	100%	1.0	55,192	24,471
E	511000	Teacher, Occ Ed-Transportation	100.1000.511000.00011.5290.3011.4054.121.0000	100%	1.0	66,620	15,849
E	511000	Teacher, Occ Ed-Cosmetology W/T	100.1000.511000.00011.5290.3011.4054.121.0000	100%	1.0	78,973	30,128
E	511000	Teacher, Occ Ed-Cosmetology W/T	100.1000.511000.00011.5290.3011.4054.121.0000	100%	1.0	58,879	25,347
E	511000	Teacher, Occ Ed-Dental Svcs. WT	100.1000.511000.00011.5290.3011.4054.121.0000	100%	1.0	59,017	25,380
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5290.1351.4054.121.0000	100%	1.0	47,736	22,696
ART - MUSIC - PE (511800)							
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5290.1041.4054.121.0000	100%	1.0	69,765	27,937
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5290.1041.4054.121.0000	100%	1.0	62,907	26,306
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5290.1041.4054.121.0000	100%	1.0	61,887	26,063
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5290.1041.4054.121.0000	100%	1.0	57,941	25,124
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5290.1041.4054.121.0000	100%	1.0	81,762	30,791
PRINCIPAL (513000)							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5290 - CROSS KEYS HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	7,771,705	3,020,658
E	513000	Principal, High School	100.2400.513000.00011.5290.9990.4054.121.0000	100%	1.0	117,452	39,281	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5290.9990.4054.121.0000	100%	1.0	105,749	36,497	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5290.9990.4054.121.0000	100%	1.0	68,705	31,120	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5290.9990.4054.121.0000	100%	1.0	107,072	36,812	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5290.9990.4054.121.0000	100%	1.0	77,322	18,395	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5290.9990.4054.121.0000	100%	1.0	91,449	21,755	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5290.1041.4054.121.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5290.1041.4054.121.0000	100%	1.0	26,868	17,732	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5290.2041.4054.121.0000	100%	1.0	25,114	17,315	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5290.2041.4054.121.0000	100%	1.0	22,695	16,739	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month	100.2100.514200.00011.5290.9990.4054.121.0000	100%	1.0	36,418	20,004	
E	514200	Assistant, School Office	100.2400.514200.00011.5290.9990.4054.121.0000	100%	1.0	27,276	17,829	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5290.9990.4054.121.0000	100%	1.0	39,625	20,767	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5290.9990.4054.121.0000	100%	1.0	31,518	18,838	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5290.9990.4054.121.0000	100%	1.0	28,482	18,116	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5290.9990.4054.121.0000	100%	1.0	29,962	18,468	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5290.9990.4054.121.0000	100%	1.0	29,460	18,349	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (HS)	100.2220.516500.00011.5290.1310.4054.121.0000	100%	1.0	59,847	25,578	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5290.9990.4054.121.0000	100%	1.0	66,987	27,276	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I	100.2100.517300.00011.5290.9990.4054.121.0000	100%	1.0	75,898	18,056	
E	517300	Counselor I	100.2100.517300.00011.5290.9990.4054.121.0000	100%	1.0	72,920	28,687	
E	517300	Counselor I	100.2100.517300.00011.5290.9990.4054.121.0000	100%	1.0	79,624	17,431	
E	517300	Counselor I	100.2100.517300.00011.5290.9990.4054.121.0000	100%	1.0	52,203	15,334	
E	517300	Counselor II High School	100.2100.517300.00011.5290.9990.4054.121.0000	100%	1.0	92,816	18,440	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant HS	100.2600.518100.00011.5290.9990.4054.121.0000	100%	1.0	54,304	15,494	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5290 - CROSS KEYS HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,771,705	3,020,658

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5290.9990.4054.121.0000	100%	1.0	33,843	2,589
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5290.9990.4054.121.0000	100%	1.0	33,843	2,589
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5290.9990.4054.121.0000	100%	1.0	30,584	13,680
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5290.9990.4054.121.0000	100%	1.0	27,638	13,454
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5290.9990.4054.121.0000	100%	1.0	27,638	13,454
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5290.9990.4054.121.0000	100%	1.0	27,638	7,957
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5290.9990.4054.121.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5290.9990.4054.121.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5290.9990.4054.121.0000	100%	1.0	30,072	18,494
E	518600	Custodian, Head	100.2600.518600.00011.5290.9990.4054.121.0000	100%	1.0	39,918	20,837

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Specialist, Student Supp-Cert	100.2100.519000.00011.5290.9990.4054.121.0000	100%	1.0	90,835	21,610
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5350 - DUNWOODY HIGH

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	10,770,577	10,935,610	10,779,215	12,046,206

E	511000	TEACHERS	5,433,702	5,368,580	5,333,711	6,009,536
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	21,690	57,961	0	0
E	511800	ART - MUSIC - PE	359,536	408,433	406,766	455,319
E	513000	PRINCIPAL	106,204	107,608	104,293	113,553
E	513100	ASSISTANT PRINCIPAL	328,697	409,293	341,133	460,026
E	514000	AIDES AND PARAPROFESSIONALS	379,777	234,448	106,472	116,673
E	514200	SALARY OF CLERICAL STAFF	272,349	277,857	286,607	317,759
E	514500	INTERPRETER	58,067	131	0	0
E	516500	LIBRARIAN/MEDIA SPECIALIST	64,875	66,680	67,021	71,067
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	71,285	74,606	110,155	78,835
E	517300	SECONDARY COUNSELOR	317,867	338,030	350,521	346,542
E	518100	MAINT PERSONNEL-TRANS MECHANIC	53,771	55,152	55,430	57,124
E	518600	CUSTODIAL PERSONNEL	319,783	318,045	289,463	326,997
E	519000	OTHER MANAGEMENT PERSONNEL	12,899	39,593	63,216	64,947
E	521000	STATE HEALTH INSURANCE	1,395,475	1,413,037	1,295,595	1,440,180
E	523000	TEACHERS RETIREMENT SYSTEM	1,083,080	1,283,357	1,517,962	1,678,801
E	529000	OTHER EMPLOYEE BENEFITS	302,172	294,389	213,904	244,629
E	558000	TRAVEL - EMPLOYEES	0	0	0	9,136
E	561000	SUPPLIES	126,898	149,653	162,466	158,788
E	564100	TEXTBOOKS - PRINTED	0	0	6,138	6,886
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	62,447	38,758	68,362	89,407

TOTAL EXPENSE	10,770,577	10,935,610	10,779,215	12,046,206
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5350 - DUNWOODY HIGH

DIVISION Region I Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	189,345	188,411	236,966	264,217

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5350.1041.5055.121.0000	TRAVEL - EMPLOYEES	0000	0	0	1,745
DESC							
E	558000	100.1000.558000.00011.5350.2021.5055.121.0000	TRAVEL - EMPLOYEES	0000	0	0	127
DESC							
E	558000	100.1000.558000.00011.5350.3011.5055.121.0000	TRAVEL - EMPLOYEES	0000	0	0	7,264
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5350.1041.5055.121.0000	SUPPLIES	29594	31293.93	76,001	34,614
DESC							
E	561000	100.1000.561000.00011.5350.1041.5055.121.0000	SUPPLIES	35548	36587.67	0	41,272
DESC							
E	561000	100.1000.561000.00011.5350.2021.5055.121.0000	SUPPLIES	9429	12177.94	17,155	11,257
DESC							
E	561000	100.1000.561000.00011.5350.2021.5055.121.0000	SUPPLIES	2204	2147.24	0	3,014
DESC							
E	561000	100.1000.561000.00011.5350.3011.5055.121.0000	SUPPLIES	26622	43623.89	42,143	38,806
DESC							
E	561000	100.1000.561000.00911.5350.3011.5055.121.0000	SUPPLIES	1690	934.9	3,205	3,596
DESC							
E	561000	100.2220.561000.00911.5350.1310.5055.121.0000	SUPPLIES	21811	22887.75	23,962	26,229
DESC							

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5350.3011.5055.121.0000	TEXTBOOKS - PRINTED	0000	0	6,138	6,886
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5350 - DUNWOODY HIGH

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	189,345	188,411	236,966	264,217

DESC			PURCHASE EQUIP-NOT BUSES/COMP (573000)				
E	573000	100.1000.573000.00011.5350.1041.5055.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	28465	30197.99	31,319	33,680
DESC							
E	573000	100.1000.573000.00011.5350.1041.5055.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	5922	1446.03	0	5,628
DESC							
E	573000	100.1000.573000.00011.5350.2021.5055.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	9279	2977.6	4,586	12,061
DESC							
E	573000	100.1000.573000.00011.5350.2021.5055.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0300	0	0	411
DESC							
E	573000	100.1000.573000.00011.5350.3011.5055.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	18482	4135.96	32,457	37,627
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5350 - DUNWOODY HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,418,379	3,363,610

TEACHERS (511000)

E	511000	Extended Day-General Ed	100.1000.511000.00011.5350.1041.5055.121.0000	100%	0.0	5,155	137
E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	57,156	24,938
E	511000	Teacher, Art High School	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Art High School	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	53,231	23,418
E	511000	Teacher, Biology High School	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	73,107	28,732
E	511000	Teacher, Biology High School	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	72,198	28,516
E	511000	Teacher, Drama High School	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	73,107	28,732
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	52,707	23,879
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	68,007	16,179
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	51,687	23,637
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	48,521	22,883
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	75,147	29,217
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	52,707	23,879
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	73,107	28,732
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	54,747	13,025
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	74,420	17,704
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	63,927	26,548
E	511000	Teacher, English - HS SWNC	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, French HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	59,511	25,498
E	511000	Teacher, French HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	51,661	12,290
E	511000	Teacher, German HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	80,247	30,431
E	511000	Teacher, History HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	70,047	28,004
E	511000	Teacher, History HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, History HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	59,847	25,578
E	511000	Teacher, History HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	48,521	22,883
E	511000	Teacher, History HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	66,576	27,178
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	65,967	27,033
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	64,947	26,791

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5350 - DUNWOODY HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	8,418,379	3,363,610
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	48,521	22,883	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	60,867	25,820	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	64,947	26,791	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	70,047	28,004	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	55,767	24,607	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	64,947	38,131	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	61,081	25,872	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	63,927	26,548	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	63,436	26,431	
E	511000	Teacher, Latin	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	62,907	26,306	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	67,754	16,118	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	42,066	10,008	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	70,047	28,004	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	53,727	24,122	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	70,047	28,004	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	48,521	11,543	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	63,235	26,384	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	65,967	27,033	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	78,835	30,095	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	62,907	26,306	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	95,537	22,729	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	95,117	33,969	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	52,446	23,817	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	76,167	29,460	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	57,807	25,092	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	72,087	28,489	
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	49,306	23,070	
E	511000	Teacher, Music - Strings HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	74,127	17,634	
E	511000	Teacher, Reading Specialist HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	61,081	14,532	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	70,047	27,234	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	55,767	24,607	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5350 - DUNWOODY HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,418,379	3,363,610
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	76,435	29,524
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	81,762	30,791
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	64,221	15,278
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	78,835	30,095
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	78,689	30,060
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	58,726	25,311
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	54,016	24,190
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	61,081	25,872
E	511000	Teacher, World Geography	100.1000.511000.00011.5350.1041.5055.121.0000	100%	1.0	52,707	12,539
E	511000	Teacher, Interrelated	100.1000.511000.00011.5350.2021.5055.121.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Interrelated	100.1000.511000.00011.5350.2021.5055.121.0000	100%	1.0	47,736	22,696
E	511000	Teacher, MoID	100.1000.511000.00011.5350.2021.5055.121.0000	100%	1.0	51,661	12,290
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5350.3011.5055.121.0000	100%	1.0	52,446	23,817
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5350.3011.5055.121.0000	100%	1.0	97,377	34,505
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5350.3011.5055.121.0000	100%	1.0	52,446	23,817
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5350.3011.5055.121.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Engineer/Tech. SWNC	100.1000.511000.00011.5350.3011.5055.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5350.3011.5055.121.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5350.3011.5055.121.0000	100%	1.0	64,221	26,618
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5350.3011.5055.121.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Marketing	100.1000.511000.00011.5350.3011.5055.121.0000	100%	1.0	70,047	28,004
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5350.1351.5055.121.0000	100%	1.0	82,435	30,952
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5350.1351.5055.121.0000	100%	1.0	50,876	23,443

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5350 - DUNWOODY HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	8,418,379	3,363,610
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5350.1351.5055.121.0000	100%	1.0	54,747	24,365	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5350.1351.5055.121.0000	100%	1.0	53,727	24,122	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art High School	100.1000.511800.00011.5350.1041.5055.121.0000	100%	1.0	66,576	15,838	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5350.1041.5055.121.0000	100%	1.0	57,941	25,124	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5350.1041.5055.121.0000	100%	1.0	63,436	25,733	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5350.1041.5055.121.0000	100%	1.0	68,007	27,519	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5350.1041.5055.121.0000	100%	1.0	75,531	29,309	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5350.1041.5055.121.0000	100%	1.0	42,066	21,348	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5350.1041.5055.121.0000	100%	1.0	81,762	30,791	
PRINCIPAL (513000)								
E	513000	Principal, High School	100.2400.513000.00011.5350.9990.5055.121.0000	100%	1.0	113,553	38,354	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5350.9990.5055.121.0000	100%	1.0	99,612	35,038	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5350.9990.5055.121.0000	100%	1.0	92,794	22,076	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5350.9990.5055.121.0000	100%	1.0	88,758	21,115	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5350.9990.5055.121.0000	100%	1.0	80,688	30,535	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5350.9990.5055.121.0000	100%	1.0	98,174	34,696	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-ESOL High Sch	100.1000.514000.00011.5350.1041.5055.121.0000	100%	1.0	25,114	17,315	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5350.1041.5055.121.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.5350.2041.5055.121.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.5350.2041.5055.121.0000	100%	1.0	22,695	5,399	
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5350.5071.5055.121.0000	100%	1.0	23,475	16,925	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month	100.2100.514200.00011.5350.9990.5055.121.0000	100%	1.0	47,708	22,689	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5350.9990.5055.121.0000	100%	1.0	38,962	9,269	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5350.9990.5055.121.0000	100%	1.0	31,518	18,838	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5350.9990.5055.121.0000	100%	1.0	31,518	18,838	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5350.9990.5055.121.0000	100%	1.0	28,482	18,116	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5350.9990.5055.121.0000	100%	1.0	28,967	18,232	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5350.9990.5055.121.0000	100%	1.0	28,967	18,232	
E	514200	Secretary 12-Month HS	100.2400.514200.00011.5350.9990.5055.121.0000	100%	1.0	39,625	20,767	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5350 - DUNWOODY HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	8,418,379	3,363,610
E	514200	Secretary, 11 month - HS	100.2400.514200.00011.5350.9990.5055.121.0000	100%	1.0	42,011	21,334	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (HS)	100.2220.516500.00011.5350.1310.5055.121.0000	100%	1.0	71,067	28,247	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5350.9990.5055.121.0000	100%	1.0	78,835	30,095	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I	100.2100.517300.00011.5350.9990.5055.121.0000	100%	1.0	67,656	27,435	
E	517300	Counselor I	100.2100.517300.00011.5350.9990.5055.121.0000	100%	1.0	69,717	27,926	
E	517300	Counselor I	100.2100.517300.00011.5350.9990.5055.121.0000	100%	1.0	54,264	15,491	
E	517300	Counselor I	100.2100.517300.00011.5350.9990.5055.121.0000	100%	1.0	60,577	15,974	
E	517300	Counselor II High School	100.2100.517300.00011.5350.9990.5055.121.0000	100%	1.0	94,328	7,216	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant HS	100.2600.518100.00011.5350.9990.5055.121.0000	100%	1.0	57,124	15,710	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5350.9990.5055.121.0000	100%	1.0	36,823	14,157	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5350.9990.5055.121.0000	100%	1.0	27,638	13,454	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5350.9990.5055.121.0000	100%	1.0	27,638	13,454	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5350.9990.5055.121.0000	100%	1.0	27,638	13,454	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5350.9990.5055.121.0000	100%	1.0	27,638	13,454	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5350.9990.5055.121.0000	100%	1.0	27,638	13,454	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5350.9990.5055.121.0000	100%	1.0	30,584	13,680	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5350.9990.5055.121.0000	100%	1.0	30,584	29,955	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5350.9990.5055.121.0000	100%	1.0	27,638	17,915	
E	518600	Custodian, Head	100.2600.518600.00011.5350.9990.5055.121.0000	100%	1.0	29,460	18,349	
E	518600	Custodian, Head	100.2600.518600.00011.5350.9990.5055.121.0000	100%	1.0	33,718	19,362	
OTHER MANAGEMENT PERSONNEL (519000)								
E	519000	Specialist, Student Supp-Cert	100.2100.519000.00011.5350.9990.5055.121.0000	100%	1.0	64,947	26,791	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5650 - PEACHTREE MIDDLE
DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	9,681,900	10,881,393	12,113,544	12,010,160

E	511000	TEACHERS	5,158,079	5,519,317	6,071,614	6,118,298
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	11,061	13,688	0	0
E	511800	ART - MUSIC - PE	379,269	397,132	403,732	464,553
E	513000	PRINCIPAL	100,782	103,325	103,847	108,146
E	513100	ASSISTANT PRINCIPAL	363,480	371,507	374,340	301,535
E	514000	AIDES AND PARAPROFESSIONALS	229,421	434,164	476,013	492,605
E	514200	SALARY OF CLERICAL STAFF	224,244	240,612	324,767	251,224
E	516500	LIBRARIAN/MEDIA SPECIALIST	55,802	57,353	57,647	62,907
E	517300	SECONDARY COUNSELOR	190,073	195,304	196,301	239,701
E	517700	FAMILY SERVICES/PARENT COORD	101,630	128,394	129,051	82,197
E	518100	MAINT PERSONNEL-TRANS MECHANIC	45,630	46,465	46,557	48,253
E	518600	CUSTODIAL PERSONNEL	230,945	234,432	234,076	253,360
E	521000	STATE HEALTH INSURANCE	1,240,278	1,460,815	1,638,630	1,542,240
E	523000	TEACHERS RETIREMENT SYSTEM	989,542	1,296,081	1,705,657	1,689,020
E	529000	OTHER EMPLOYEE BENEFITS	253,408	278,364	236,617	245,821
E	558000	TRAVEL - EMPLOYEES	0	0	1,552	1,552
E	561000	SUPPLIES	91,124	91,665	88,769	86,810
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	17,133	12,773	24,374	21,938

TOTAL EXPENSE **9,681,900** **10,881,393** **12,113,544** **12,010,160**

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5650 - PEACHTREE MIDDLE

DIVISION Region I Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	108,257	104,438	110,300

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5650.1081.0189.121.0000	TRAVEL - EMPLOYEES	0000	0	1,427	1,441
DESC							
E	558000	100.1000.558000.00011.5650.2021.0189.121.0000	TRAVEL - EMPLOYEES	0000	0	125	111
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5650.1081.0189.121.0000	SUPPLIES	23288	21025.58	52,075	18,288
DESC							
E	561000	100.1000.561000.00011.5650.1081.0189.121.0000	SUPPLIES	33294	32648.91	0	34,078
DESC							
E	561000	100.1000.561000.00011.5650.2021.0189.121.0000	SUPPLIES	11263	15792.28	14,960	10,092
DESC							
E	561000	100.1000.561000.00011.5650.2021.0189.121.0000	SUPPLIES	2435	2276.51	0	2,618
DESC							
E	561000	100.2220.561000.00911.5650.1310.0189.121.0000	SUPPLIES	20844	19921.56	21,734	21,734
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5650.1081.0189.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	7525	7737.76	13,302	8,450
DESC							
E	573000	100.1000.573000.00011.5650.1081.0189.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	3772	0	0	4,647
DESC							
E	573000	100.1000.573000.00011.5650.2021.0189.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	5601	5000.73	11,072	8,484
DESC							
E	573000	100.1000.573000.00011.5650.2021.0189.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0235	34.99	0	357
DESC							

BUDGET NAME (00011)5650 - PEACHTREE MIDDLE

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	108,257	104,438	114,695	110,300

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5650 - PEACHTREE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,422,779	3,477,081

TEACHERS (511000)

E	511000	Teacher, Art Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	57,156	24,938
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	78,689	30,060
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	57,807	25,092
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	47,736	22,696
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	50,667	23,394
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	51,661	23,630
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	50,667	23,394
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	50,876	23,443
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	57,807	25,092
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	78,689	30,060
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	68,007	27,519
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	50,876	23,443
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	79,975	30,366
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	66,987	27,276
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	62,907	26,306
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	78,864	30,102
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	57,156	24,938
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	48,521	22,883
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Family & Consumer Sci	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	61,866	26,057
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	80,247	30,431
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	78,689	30,060
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	72,087	28,489
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	66,643	27,194
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	57,807	13,752

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5650 - PEACHTREE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,422,779	3,477,081
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	76,167	29,460
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	73,309	28,781
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	69,765	27,937
E	511000	Teacher, Music - Strings MS	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Reading Specialist MS	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	66,987	15,936
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	59,511	25,498
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	59,511	25,498
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	57,755	25,080
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	76,167	29,460
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	78,864	30,102
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	64,221	26,618
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	62,199	26,137
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	42,066	21,348

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5650 - PEACHTREE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,422,779	3,477,081

E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	84,419	31,423
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	60,296	25,685
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	87,752	32,216
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	61,866	26,057
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	56,371	24,751
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	71,087	28,252
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5650.1081.0189.121.0000	100%	1.0	56,371	24,751
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5650.2021.0189.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5650.2021.0189.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	100%	1.0	61,887	14,723
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	100%	1.0	80,247	30,431
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	100%	1.0	83,635	31,236
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	100%	1.0	72,087	17,149
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5650.2041.0189.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5650.2041.0189.121.0000	100%	1.0	53,727	12,764
E	511000	Teacher, S/PID	100.1000.511000.00011.5650.2041.0189.121.0000	100%	1.0	57,941	25,124

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5650 - PEACHTREE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	8,422,779	3,477,081
E	511000	Teacher, S/PID	100.1000.511000.00011.5650.2041.0189.121.0000	100%	1.0	60,867	25,820	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5650.1351.0189.121.0000	100%	1.0	62,907	26,306	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5650.1351.0189.121.0000	100%	1.0	69,027	27,761	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5650.1351.0189.121.0000	100%	1.0	50,091	23,256	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5650.1351.0189.121.0000	100%	1.0	70,550	28,124	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5650.1081.0189.121.0000	100%	1.0	71,067	16,907	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5650.1081.0189.121.0000	100%	1.0	70,047	28,004	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5650.1081.0189.121.0000	100%	1.0	50,667	23,394	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5650.1081.0189.121.0000	100%	1.0	71,067	16,907	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5650.1081.0189.121.0000	100%	1.0	54,747	24,365	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5650.1081.0189.121.0000	100%	1.0	51,661	23,630	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5650.1081.0189.121.0000	100%	1.0	53,231	12,664	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5650.1081.0189.121.0000	100%	1.0	42,066	21,348	
PRINCIPAL (513000)								
E	513000	Principal, Middle School	100.2400.513000.00011.5650.9990.0189.121.0000	100%	1.0	108,146	37,068	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5650.9990.0189.121.0000	100%	1.0	96,701	34,346	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5650.9990.0189.121.0000	100%	1.0	96,309	34,252	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5650.9990.0189.121.0000	100%	1.0	108,525	37,158	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5650.1081.0189.121.0000	100%	1.0	22,695	16,739	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	22,695	5,399	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	22,695	16,739	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	32,443	7,718	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	32,443	20,680	
E	514000	Para, Special Ed	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	22,695	5,399	
E	514000	Para, Special Ed	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	22,695	17,874	
E	514000	Para, Special Ed	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	26,418	6,285	
E	514000	Para, Special Ed	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	24,693	5,874	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5650 - PEACHTREE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	8,422,779	3,477,081
E	514000	Para, Special Ed	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	33,005	19,192	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	24,693	17,214	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	23,874	17,020	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5650.2041.0189.121.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5650.5071.0189.121.0000	100%	1.0	22,695	16,739	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5650.9990.0189.121.0000	100%	1.0	49,346	23,080	
E	514200	Assistant, School Office	100.2400.514200.00011.5650.9990.0189.121.0000	100%	1.0	34,644	19,582	
E	514200	Assistant, School Office	100.2400.514200.00011.5650.9990.0189.121.0000	100%	1.0	33,968	19,421	
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5650.9990.0189.121.0000	100%	1.0	35,209	19,716	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5650.9990.0189.121.0000	100%	1.0	34,877	19,637	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5650.9990.0189.121.0000	100%	1.0	29,460	18,349	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5650.9990.0189.121.0000	100%	1.0	33,719	19,362	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (MS)	100.2220.516500.00011.5650.1310.0189.121.0000	100%	1.0	62,907	26,306	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I, Middle School	100.2100.517300.00011.5650.9990.0189.121.0000	100%	1.0	64,566	26,700	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5650.9990.0189.121.0000	100%	1.0	55,294	13,154	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5650.9990.0189.121.0000	100%	1.0	53,234	4,072	
E	517300	Counselor II Middle School	100.2100.517300.00011.5650.9990.0189.121.0000	100%	1.0	66,607	16,435	
FAMILY SERVICES/PARENT COORD (517700)								
E	517700	Specialist, Student Supp. Cert	100.2100.517700.00011.5650.9990.0189.121.0000	100%	1.0	82,197	17,628	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant MS	100.2600.518100.00011.5650.9990.0189.121.0000	100%	1.0	48,253	3,691	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5650.9990.0189.121.0000	100%	1.0	30,584	13,680	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5650.9990.0189.121.0000	100%	1.0	30,584	2,340	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5650.9990.0189.121.0000	100%	1.0	27,638	13,454	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5650.9990.0189.121.0000	100%	1.0	29,074	2,224	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5650.9990.0189.121.0000	100%	1.0	29,074	19,710	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5650 - PEACHTREE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,422,779	3,477,081
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5650.9990.0189.121.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5650.9990.0189.121.0000	100%	1.0	33,843	8,051
E	518600	Custodian II Part-Time (MS)	100.2600.518600.00011.5650.9990.0189.121.0000	100%	0.0	11,207	297
E	518600	Custodian, Head	100.2600.518600.00011.5650.9990.0189.121.0000	100%	1.0	33,718	19,362

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5700 - SEQUOYAH MIDDLE
DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	9,400,775	9,800,651	10,558,004	11,388,555

E	511000	TEACHERS	5,073,141	5,264,524	5,703,977	5,813,753
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	760	4,284	0	0
E	511800	ART - MUSIC - PE	420,482	369,705	316,553	442,402
E	513000	PRINCIPAL	105,554	108,218	108,764	113,763
E	513100	ASSISTANT PRINCIPAL	313,383	254,524	222,552	435,179
E	514000	AIDES AND PARAPROFESSIONALS	113,487	157,519	162,710	164,222
E	514200	SALARY OF CLERICAL STAFF	197,286	203,813	296,404	274,678
E	516500	LIBRARIAN/MEDIA SPECIALIST	55,802	57,353	57,647	62,907
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	121,332	124,706	65,357	64,947
E	517300	SECONDARY COUNSELOR	149,777	153,908	154,695	290,875
E	518100	MAINT PERSONNEL-TRANS MECHANIC	45,183	46,590	46,557	48,253
E	518600	CUSTODIAL PERSONNEL	285,895	269,950	263,233	260,170
E	521000	STATE HEALTH INSURANCE	1,228,775	1,263,557	1,352,295	1,462,860
E	523000	TEACHERS RETIREMENT SYSTEM	956,760	1,175,377	1,491,259	1,606,850
E	529000	OTHER EMPLOYEE BENEFITS	240,337	245,082	210,332	234,379
E	558000	TRAVEL - EMPLOYEES	0	0	1,760	1,953
E	561000	SUPPLIES	79,959	85,694	87,647	95,546
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	12,862	15,848	16,262	15,818

TOTAL EXPENSE	9,400,775	9,800,651	10,558,004	11,388,555
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5700 - SEQUOYAH MIDDLE

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	92,821	101,542	105,669	113,317

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5700.1081.0290.121.0000	TRAVEL - EMPLOYEES	0000	0	1,638	1,833
DESC							
E	558000	100.1000.558000.00011.5700.2021.0290.121.0000	TRAVEL - EMPLOYEES	0000	0	122	120
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5700.1081.0290.121.0000	SUPPLIES	9811	11851.53	48,167	11,174
DESC							
E	561000	100.1000.561000.00011.5700.1081.0290.121.0000	SUPPLIES	34415	35311.49	0	43,362
DESC							
E	561000	100.1000.561000.00011.5700.2021.0290.121.0000	SUPPLIES	10799	12046.2	14,827	10,809
DESC							
E	561000	100.1000.561000.00011.5700.2021.0290.121.0000	SUPPLIES	2335	3057.99	0	2,838
DESC							
E	561000	100.2220.561000.00911.5700.1310.0290.121.0000	SUPPLIES	22598	23426.88	24,653	27,363
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5700.1081.0290.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	1170	1331.6	6,613	1,003
DESC							
E	573000	100.1000.573000.00011.5700.1081.0290.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	4911	4592.42	0	5,913
DESC							
E	573000	100.1000.573000.00011.5700.2021.0290.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	6748	9591.15	9,649	8,515
DESC							
E	573000	100.1000.573000.00011.5700.2021.0290.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	0033	332.85	0	387
DESC							

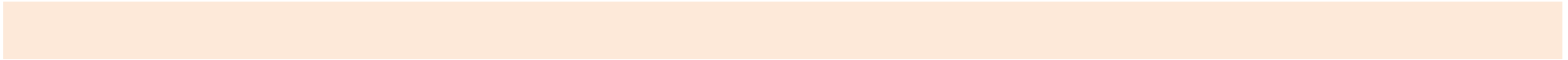
BUDGET NAME (00011)5700 - SEQUOYAH MIDDLE

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	92,821	101,542	105,669	113,317

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5700 - SEQUOYAH MIDDLE
DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,971,149	3,304,089

TEACHERS (511000)

E	511000	Teacher, Art Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	67,754	27,458
E	511000	Teacher, Computer Technology	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	68,007	16,179
E	511000	Teacher, Drama (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	73,107	28732
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	88,435	32,379
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	75,235	29,239
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	53,727	24,122
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	56,787	24,850
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	52,707	23,879
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	51,661	23,630
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	51,687	23,637
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	75,147	17,877
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	70,047	28,004
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	60,867	25,820
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	48,521	22,883
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	60,867	25,820
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	77,635	29,809
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	51,661	23,630
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 6 Math	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 7 Social Studie	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	87,235	32,093
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	97,377	34,505

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5700 - SEQUOYAH MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,971,149	3,304,089
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	72,835	28,667
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	54,747	13,025
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	69,976	27,987
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	97,377	34,505
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	83,308	31,159
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	52,446	23,817
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	83,308	31,159
E	511000	Teacher, Math (MS) SWNC	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	62,199	26,137
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Music - Choral MS	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Music - Strings MS	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	55,586	24,564
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	58,866	25,344
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	58,827	13,995
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	57,156	24,938
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	55,767	24,607

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5700 - SEQUOYAH MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,971,149	3,304,089
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	76,167	29,460
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	57,156	24,938
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	56,371	13,411
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	52,707	12,539
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	52,446	23,817
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5700.1081.0290.121.0000	100%	1.0	64,221	26,618
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	100%	1.0	50,091	11,916
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	100%	1.0	63,436	15,091
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	100%	1.0	70,047	16,664
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	100%	1.0	74,035	28,953
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	100%	1.0	60,867	14,480
E	511000	Teacher, MID	100.1000.511000.00011.5700.2021.0290.121.0000	100%	1.0	70,047	28,004
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5700.2041.0290.121.0000	100%	1.0	53,727	24,122
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5700.1351.0290.121.0000	100%	1.0	54,747	24,365

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5700 - SEQUOYAH MIDDLE
DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,971,149	3,304,089
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5700.1351.0290.121.0000	100%	1.0	84,835	31,522
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5700.1351.0290.121.0000	100%	1.0	62,651	26,244
ART - MUSIC - PE (511800)							
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5700.1081.0290.121.0000	100%	1.0	59,847	25,578
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5700.1081.0290.121.0000	100%	1.0	70,550	28,124
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5700.1081.0290.121.0000	100%	1.0	47,736	22,696
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5700.1081.0290.121.0000	100%	1.0	81,762	30,791
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5700.1081.0290.121.0000	100%	1.0	70,550	28,124
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5700.1081.0290.121.0000	100%	1.0	57,156	24,938
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5700.1081.0290.121.0000	100%	1.0	54,801	24,377
PRINCIPAL (513000)							
E	513000	Principal, Middle School	100.2400.513000.00011.5700.9990.0290.121.0000	100%	1.0	113,763	38,404
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5700.9990.0290.121.0000	100%	1.0	107,785	36,982
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5700.9990.0290.121.0000	100%	1.0	91,577	33,126
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5700.9990.0290.121.0000	100%	1.0	84,723	20,155
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5700.9990.0290.121.0000	100%	1.0	81,104	30,634
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5700.9990.0290.121.0000	100%	1.0	69,990	31,490
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5700.2041.0290.121.0000	100%	1.0	22,695	6,534
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5700.2041.0290.121.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.5700.2041.0290.121.0000	100%	1.0	30,237	7,193
E	514000	Para, Special Ed	100.1000.514000.00011.5700.2041.0290.121.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.5700.2041.0290.121.0000	100%	1.0	20,510	16,220
E	514000	Para, Special Ed	100.1000.514000.00011.5700.2041.0290.121.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5700.5071.0290.121.0000	100%	1.0	22,695	16,739
SALARY OF CLERICAL STAFF (514200)							
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5700.9990.0290.121.0000	100%	1.0	38,962	20,609
E	514200	Assistant, School Office	100.2400.514200.00011.5700.9990.0290.121.0000	100%	1.0	26,371	17,614
E	514200	Assistant, School Office	100.2400.514200.00011.5700.9990.0290.121.0000	100%	1.0	34,644	19,582
E	514200	Assistant, School Office	100.2400.514200.00011.5700.9990.0290.121.0000	100%	1.0	24,649	17,204
E	514200	Assistant, School Office	100.2400.514200.00011.5700.9990.0290.121.0000	100%	1.0	24,649	17,204
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5700.9990.0290.121.0000	100%	1.0	36,418	20,004

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5700 - SEQUOYAH MIDDLE
DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,971,149	3,304,089
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5700.9990.0290.121.0000	100%	1.0	28,006	18,002
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5700.9990.0290.121.0000	100%	1.0	31,518	18,838
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5700.9990.0290.121.0000	100%	1.0	29,460	18,349
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (MS)	100.2220.516500.00011.5700.1310.0290.121.0000	100%	1.0	62,907	26,306
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5700.9990.0290.121.0000	100%	1.0	64,947	26,791
SECONDARY COUNSELOR (517300)							
E	517300	Counselor I, Middle School	100.2100.517300.00011.5700.9990.0290.121.0000	100%	1.0	55,294	24,494
E	517300	Counselor I, Middle School	100.2100.517300.00011.5700.9990.0290.121.0000	100%	1.0	54,264	24,249
E	517300	Counselor I, Middle School	100.2100.517300.00011.5700.9990.0290.121.0000	100%	1.0	54,264	4,151
E	517300	Counselor I, Middle School	100.2100.517300.00011.5700.9990.0290.121.0000	100%	1.0	65,066	16,318
E	517300	Counselor II Middle School	100.2100.517300.00011.5700.9990.0290.121.0000	100%	1.0	61,987	16,082
MAINT PERSONNEL-TRANS MECHANIC (518100)							
E	518100	Engineer, Plant MS	100.2600.518100.00011.5700.9990.0290.121.0000	100%	1.0	48,253	3,691
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5700.9990.0290.121.0000	100%	1.0	27,638	13,454
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5700.9990.0290.121.0000	100%	1.0	28,109	13,490
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5700.9990.0290.121.0000	100%	1.0	29,569	13,602
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5700.9990.0290.121.0000	100%	1.0	27,638	13,454
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5700.9990.0290.121.0000	100%	1.0	27,638	13,454
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5700.9990.0290.121.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5700.9990.0290.121.0000	100%	1.0	30,584	7,275
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5700.9990.0290.121.0000	100%	1.0	27,638	17,915
E	518600	Custodian, Head	100.2600.518600.00011.5700.9990.0290.121.0000	100%	1.0	33,718	19,362

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)6240 - WARREN TECHNICAL

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,216,276	3,275,964	3,589,007	3,691,629

E	511000	TEACHERS	1,480,942	1,464,354	1,600,405	1,643,482
E	513000	PRINCIPAL	90,035	98,351	98,847	106,532
E	513100	ASSISTANT PRINCIPAL	62,053	81,700	82,070	87,279
E	514000	AIDES AND PARAPROFESSIONALS	438,565	411,636	425,138	460,914
E	514200	SALARY OF CLERICAL STAFF	63,074	59,188	60,601	27,276
E	516500	LIBRARIAN/MEDIA SPECIALIST	15,509	42,818	49,431	54,747
E	517300	SECONDARY COUNSELOR	79,383	78,555	78,955	86,780
E	518600	CUSTODIAL PERSONNEL	86,436	88,618	89,065	91,940
E	521000	STATE HEALTH INSURANCE	468,045	447,616	498,960	510,300
E	523000	TEACHERS RETIREMENT SYSTEM	328,259	394,448	507,449	522,880
E	529000	OTHER EMPLOYEE BENEFITS	76,459	79,612	68,667	70,081
E	553000	COMMUNICATION	207	396	399	399
E	559500	OTHER PURCHASED SERVICES	683	1,305	1,306	1,306
E	561000	SUPPLIES	20,597	23,686	21,637	21,637
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	6,029	3,680	6,077	6,077

TOTAL EXPENSE	3,216,276	3,275,964	3,589,007	3,691,629
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)6240 - WARREN TECHNICAL

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	27,516	29,067	29,419	29,419

COMMUNICATION (553000)

E	553000	100.1000.553000.00011.6240.2041.6509.121.0000	COMMUNICATION	0207	396	399	399
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DESC

OTHER PURCHASED SERVICES (559500)

E	559500	100.2700.559500.00011.6240.1320.6509.121.0000	OTHER PURCHASED SERVICES	0683	1305.4	1,306	1,306
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DESC

SUPPLIES (561000)

E	561000	100.1000.561000.00011.6240.2041.6509.121.0000	SUPPLIES	20597	23686.23	21,637	21,637
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.6240.2041.6509.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	6029	3679.69	6,077	6,077
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)6240 - WARREN TECHNICAL

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,558,949	1,103,261

TEACHERS (511000)

E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.6240.1041.6509.121.0000	100%	1.0	68,865	27,723
E	511000	Teacher, Occ Ed-Agriculture	100.1000.511000.00011.6240.1041.6509.121.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Reading Specialist HS	100.1000.511000.00011.6240.1041.6509.121.0000	100%	1.0	69,027	27,761
E	511000	Teacher, BD GNETS (000101)	100.1000.511000.00011.6240.2021.6509.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, BD GNETS (000101)	100.1000.511000.00011.6240.2021.6509.121.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Interrelated	100.1000.511000.00011.6240.2021.6509.121.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Interrelated	100.1000.511000.00011.6240.2021.6509.121.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Interrelated	100.1000.511000.00011.6240.2021.6509.121.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Interrelated	100.1000.511000.00011.6240.2021.6509.121.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Interrelated	100.1000.511000.00011.6240.2021.6509.121.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Interrelated	100.1000.511000.00011.6240.2021.6509.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Interrelated	100.1000.511000.00011.6240.2021.6509.121.0000	100%	1.0	54,016	24,190
E	511000	Teacher, Interrelated	100.1000.511000.00011.6240.2021.6509.121.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Interrelated	100.1000.511000.00011.6240.2021.6509.121.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.6240.3011.6509.121.0000	100%	1.0	71,087	28,252
E	511000	Teacher, Culinary Arts HS	100.1000.511000.00011.6240.3011.6509.121.0000	100%	1.0	55,586	24,564
E	511000	Teacher, Culinary Arts HS SWNC	100.1000.511000.00011.6240.3011.6509.121.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.6240.3011.6509.121.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Occ Ed-Construction	100.1000.511000.00011.6240.3011.6509.121.0000	100%	1.0	56,820	24,858
E	511000	Teacher, Occ Ed-Graphic SWNC	100.1000.511000.00011.6240.3011.6509.121.0000	100%	1.0	43,616	21,716
E	511000	Teacher, Occ Ed-Health Occ.	100.1000.511000.00011.6240.3011.6509.121.0000	100%	1.0	55,706	24,592
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6240.3011.6509.121.0000	100%	1.0	70,250	15,940
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6240.3011.6509.121.0000	100%	1.0	79,251	30,194
E	511000	Teacher, SWNC Marketing	100.1000.511000.00011.6240.3011.6509.121.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Vocational Education	100.1000.511000.00011.6240.3011.6509.121.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Vocational Education	100.1000.511000.00011.6240.3011.6509.121.0000	100%	1.0	55,772	24,608
E	511000	Teacher, Vocational Education	100.1000.511000.00011.6240.3011.6509.121.0000	100%	1.0	63,692	26,492
E	511000	Teacher, Vocational Education	100.1000.511000.00011.6240.3011.6509.121.0000	100%	1.0	70,550	16,784

PRINCIPAL (513000)

E	513000	Principal, Special Ed. Center	100.2400.513000.00011.6240.9990.6509.121.0000	100%	1.0	106,532	36,684
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (HS)	100.2400.513100.00011.6240.9990.6509.121.0000	100%	1.0	87,279	20,764
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)6240 - WARREN TECHNICAL

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,558,949	1,103,261

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6240.1041.6509.121.0000	100%	1.0	28,745	18,179
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6240.1041.6509.121.0000	100%	1.0	24,693	654
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6240.1041.6509.121.0000	100%	1.0	24,693	17,214
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6240.1041.6509.121.0000	100%	1.0	24,693	5,874
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6240.1041.6509.121.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6240.1041.6509.121.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6240.1041.6509.121.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6240.1041.6509.121.0000	100%	1.0	24,693	17,214
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6240.1041.6509.121.0000	100%	1.0	25,976	17,519
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6240.1041.6509.121.0000	100%	1.0	33,566	13,908
E	514000	Para, Special Ed PJ 000101	100.1000.514000.00011.6240.2041.6509.121.0000	100%	1.0	31,320	18,791
E	514000	Para, Special Ed PJ 000101	100.1000.514000.00011.6240.2041.6509.121.0000	100%	1.0	24,693	5,874
E	514000	Para, Special Ed PJ 000101	100.1000.514000.00011.6240.2041.6509.121.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed PJ 000101	100.1000.514000.00011.6240.2041.6509.121.0000	100%	1.0	33,566	19,325
E	514000	Para, Special Ed PJ 000101	100.1000.514000.00011.6240.2041.6509.121.0000	100%	1.0	31,320	18,791
E	514000	Para, Special Ed PJ 000101	100.1000.514000.00011.6240.2041.6509.121.0000	100%	1.0	32,443	7,718
E	514000	Para, Special Ed PJ 000101	100.1000.514000.00011.6240.2041.6509.121.0000	100%	1.0	29,731	18,413

SALARY OF CLERICAL STAFF (514200)

E	514200	Assistant, School Office	100.2300.514200.00011.6240.9990.6509.121.0000	100%	1.0	27,276	13,427
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LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (HS)	100.2220.516500.00011.6240.1310.6509.121.0000	100%	1.0	54,747	24,365
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SECONDARY COUNSELOR (517300)

E	517300	Counselor II High School	100.2100.517300.00011.6240.9990.6509.121.0000	100%	1.0	86,780	31,985
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian	100.2600.518600.00011.6240.9990.6509.121.0000	100%	1.0	27,638	17,915
E	518600	Custodian	100.2600.518600.00011.6240.9990.6509.121.0000	100%	1.0	30,584	18,615
E	518600	Custodian, Head	100.2600.518600.00011.6240.9990.6509.121.0000	100%	1.0	33,718	19,362

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)0220 - CORALWOOD CENTER

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,068,447	2,245,927	2,800,878	2,377,486

E	511000	TEACHERS	484,544	427,551	770,384	486,956
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	2,075	1,235	0	0
E	511800	ART - MUSIC - PE	26,434	49,090	49,430	54,747
E	513000	PRINCIPAL	199,937	205,008	206,026	217,965
E	514000	AIDES AND PARAPROFESSIONALS	491,391	576,105	596,383	567,781
E	514200	SALARY OF CLERICAL STAFF	58,771	59,889	61,079	63,050
E	516500	LIBRARIAN/MEDIA SPECIALIST	77,214	79,361	79,767	81,762
E	517600	SCHOOL SOCIAL WORKER	74,311	76,378	76,769	80,668
E	518600	CUSTODIAL PERSONNEL	73,712	85,961	91,566	94,659
E	521000	STATE HEALTH INSURANCE	316,054	364,735	419,580	351,540
E	523000	TEACHERS RETIREMENT SYSTEM	201,510	250,676	384,527	317,689
E	529000	OTHER EMPLOYEE BENEFITS	52,617	61,434	56,863	52,034
E	558000	TRAVEL - EMPLOYEES	0	0	0	75
E	561000	SUPPLIES	8,107	7,878	7,571	5,380
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	1,771	626	933	3,180

TOTAL EXPENSE	2,068,447	2,245,927	2,800,878	2,377,486
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)0220 - CORALWOOD CENTER

DIVISION Region II Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	9,877	8,504	8,504	8,635

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.0220.1021.5016.122.0000	TRAVEL - EMPLOYEES	0000	0	0	46
DESC							
E	558000	100.1000.558000.00011.0220.2041.5016.122.0000	TRAVEL - EMPLOYEES	0000	0	0	29
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.0220.1021.5016.122.0000	SUPPLIES	0833	936	2,175	890
DESC							
E	561000	100.1000.561000.00011.0220.1021.5016.122.0000	SUPPLIES	1075	1050	0	1,078
DESC							
E	561000	100.1000.561000.00011.0220.2041.5016.122.0000	SUPPLIES	3863	3887.34	4,262	1,576
DESC							
E	561000	100.1000.561000.00011.0220.2041.5016.122.0000	SUPPLIES	1125	900	0	682
DESC							
E	561000	100.2220.561000.00911.0220.1310.5016.122.0000	SUPPLIES	1210	1105.12	1,134	1,154
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.0220.1021.5016.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0125	0	0	157
DESC							
E	573000	100.1000.573000.00011.0220.1021.5016.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	147
DESC							
E	573000	100.1000.573000.00011.0220.2041.5016.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	1645	625.99	933	2,783
DESC							
E	573000	100.1000.573000.00011.0220.2041.5016.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	93
DESC							

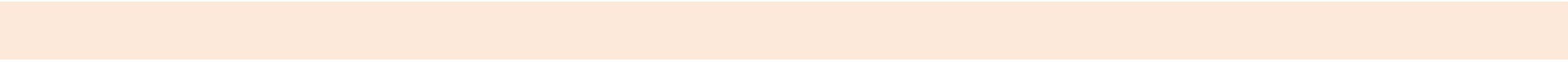
BUDGET NAME (00011)0220 - CORALWOOD CENTER

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	9,877	8,504	8,504	8,635

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)0220 - CORALWOOD CENTER

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,647,588	721,263

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.0220.1011.5016.122.0000	100%	1.0	55,586	13,224
E	511000	Teacher, Kindergarten	100.1000.511000.00011.0220.1011.5016.122.0000	100%	1.0	71,067	28,247
E	511000	Teacher, Kindergarten	100.1000.511000.00011.0220.1011.5016.122.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Kindergarten SWNC	100.1000.511000.00011.0220.1011.5016.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.0220.2021.5016.122.0000	100%	1.0	55,767	13,267
E	511000	Teacher, Music Therapy	100.1000.511000.00011.0220.2021.5016.122.0000	100%	1.0	79,869	30,341
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.0220.2021.5016.122.0000	100%	1.0	55,767	24,607
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.0220.2021.5016.122.0000	100%	1.0	58,827	25,335

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.0220.1021.5016.122.0000	50%	0.5	27,374	12,182
E	511800	Teacher, Art	100.1000.511800.00011.0220.1051.5016.122.0000	50%	0.5	27,374	12,182

PRINCIPAL (513000)

E	513000	Assistant Principal, Spec. Ed.	100.2400.513000.00011.0220.9990.5016.122.0000	100%	1.0	83,038	19,755
E	513000	Principal, Special Ed. Center	100.2400.513000.00011.0220.9990.5016.122.0000	100%	1.0	134,927	43,440

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para, Special Ed	100.1000.514000.00011.0220.2041.5016.122.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2041.5016.122.0000	100%	1.0	24,693	17,214
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.0220.2041.5016.122.0000	100%	1.0	23,475	5,585
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	26,418	17,625
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	24,693	17,214
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	32,443	19,058
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	22,695	17,874
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	24,693	17,214
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	24,693	17,214
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	22,695	5,399
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	29,731	18,413
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	23,475	16,925
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	32,443	19,058
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	33,005	19,192

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)0220 - CORALWOOD CENTER

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	1,647,588	721,263
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	32,443	19,058	
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	22,695	5,399	
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	100%	1.0	31,320	18,791	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Secretary SPEC ED	100.2300.514200.00011.0220.9990.5016.122.0000	100%	1.0	38,309	14,271	
E	514200	Clerk, Typist	100.2400.514200.00011.0220.9990.5016.122.0000	100%	1.0	24,741	1,893	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist	100.2220.516500.00011.0220.1310.5016.122.0000	100%	1.0	81,762	6,255	
SCHOOL SOCIAL WORKER (517600)								
E	517600	Social Worker I	100.2100.517600.00011.0220.9990.5016.122.0000	100%	1.0	80,668	30,531	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian	100.2600.518600.00011.0220.9990.5016.122.0000	100%	1.0	27,638	6,575	
E	518600	Custodian	100.2600.518600.00011.0220.9990.5016.122.0000	100%	1.0	29,074	18,256	
E	518600	Custodian, Head	100.2600.518600.00011.0220.9990.5016.122.0000	100%	1.0	37,947	20,368	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1200 - AVONDALE ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,760,480	4,111,625	4,247,384	4,429,319

E	511000	TEACHERS	1,713,184	1,847,472	1,933,373	2,002,179
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	4,370	2,565	0	0
E	511800	ART - MUSIC - PE	275,381	325,086	354,101	315,945
E	513000	PRINCIPAL	105,385	108,044	108,590	112,065
E	513100	ASSISTANT PRINCIPAL	75,178	77,101	77,473	83,947
E	514000	AIDES AND PARAPROFESSIONALS	260,314	255,394	246,229	275,664
E	514200	SALARY OF CLERICAL STAFF	65,352	68,055	67,611	67,936
E	516500	LIBRARIAN/MEDIA SPECIALIST	63,264	65,024	65,357	69,976
E	517200	ELEMENTARY COUNSELOR	76,828	92,559	62,393	96,588
E	518600	CUSTODIAL PERSONNEL	135,909	132,399	100,492	132,499
E	521000	STATE HEALTH INSURANCE	477,224	516,841	507,465	540,544
E	523000	TEACHERS RETIREMENT SYSTEM	381,044	487,225	606,553	609,312
E	529000	OTHER EMPLOYEE BENEFITS	100,819	107,726	85,588	96,761
E	558000	TRAVEL - EMPLOYEES	0	0	450	353
E	561000	SUPPLIES	22,955	22,588	26,195	20,992
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	3,273	3,546	5,514	4,557

TOTAL EXPENSE	3,760,480	4,111,625	4,247,384	4,429,319
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1200 - AVONDALE ELEM

DIVISION Region II Schools

LEGEND

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	26,227	26,134	32,159	25,902

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1200.1021.5050.122.0000	TRAVEL - EMPLOYEES	0000	0	405	313
DESC							
E	558000	100.1000.558000.00011.1200.2021.5050.122.0000	TRAVEL - EMPLOYEES	0000	0	45	40
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1200.1021.5050.122.0000	SUPPLIES	4188	4429.95	14,197	3,653
DESC							
E	561000	100.1000.561000.00011.1200.1021.5050.122.0000	SUPPLIES	9229	8553.24	0	7,414
DESC							
E	561000	100.1000.561000.00011.1200.2021.5050.122.0000	SUPPLIES	2235	2925.95	4,714	3,280
DESC							
E	561000	100.1000.561000.00011.1200.2021.5050.122.0000	SUPPLIES	0562	685.43	0	946
DESC							
E	561000	100.2220.561000.00911.1200.1310.5050.122.0000	SUPPLIES	6741	5993.62	7,284	5,699
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1200.1021.5050.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	339.98	1,638	311
DESC							
E	573000	100.1000.573000.00011.1200.1021.5050.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	1097	711.9	0	1,011
DESC							
E	573000	100.1000.573000.00011.1200.2021.5050.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	2104	2393.25	3,876	3,106
DESC							
E	573000	100.1000.573000.00011.1200.2021.5050.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0072	101.1	0	129
DESC							

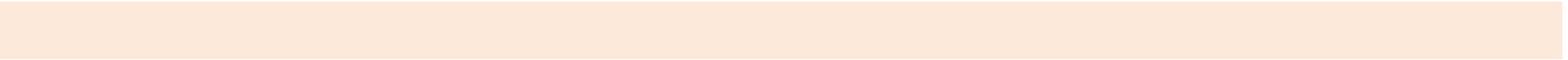
BUDGET NAME (00011)1200 - AVONDALE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	26,227	26,134	32,159	25,902

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1200 - AVONDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,156,800	1,246,617

TEACHERS (511000)

E	511000	Teacher, IB	100.1000.511000.00011.1200.1011.5050.122.0000	50%	0.5	35,275	14,062
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1200.1011.5050.122.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1200.1011.5050.122.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1200.1011.5050.122.0000	100%	1.0	50,091	11916
E	511000	Teacher, Grade 1	100.1000.511000.00011.1200.1021.5050.122.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Grade 1	100.1000.511000.00011.1200.1021.5050.122.0000	100%	1.0	54,801	24,377
E	511000	Teacher, Grade 1	100.1000.511000.00011.1200.1021.5050.122.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Grade 1	100.1000.511000.00011.1200.1021.5050.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 2	100.1000.511000.00011.1200.1021.5050.122.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 2	100.1000.511000.00011.1200.1021.5050.122.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 2	100.1000.511000.00011.1200.1021.5050.122.0000	100%	1.0	84,419	31,423
E	511000	Teacher, Grade 2	100.1000.511000.00011.1200.1021.5050.122.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Grade 3	100.1000.511000.00011.1200.1021.5050.122.0000	100%	1.0	54,016	24,190
E	511000	Teacher, Grade 3	100.1000.511000.00011.1200.1021.5050.122.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 3	100.1000.511000.00011.1200.1021.5050.122.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Grade 3	100.1000.511000.00011.1200.1021.5050.122.0000	100%	1.0	81,762	19,451
E	511000	Teacher, STEM	100.1000.511000.00011.1200.1021.5050.122.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Technology	100.1000.511000.00011.1200.1021.5050.122.0000	100%	1.0	80,247	30,431
E	511000	Teacher, Grade 4	100.1000.511000.00011.1200.1051.5050.122.0000	100%	1.0	77,187	29,702
E	511000	Teacher, Grade 4	100.1000.511000.00011.1200.1051.5050.122.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Grade 4	100.1000.511000.00011.1200.1051.5050.122.0000	100%	1.0	71,087	28,252
E	511000	Teacher, Grade 5	100.1000.511000.00011.1200.1051.5050.122.0000	100%	1.0	90,835	32,950
E	511000	Teacher, Grade 5	100.1000.511000.00011.1200.1051.5050.122.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Grade 5	100.1000.511000.00011.1200.1051.5050.122.0000	100%	1.0	61,866	14,717
E	511000	Teacher, Interrel SWNC 050	100.1000.511000.00011.1200.2021.5050.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.1200.2021.5050.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.1200.2021.5050.122.0000	100%	1.0	67,761	27,461
E	511000	Teacher, Interrelated	100.1000.511000.00011.1200.2021.5050.122.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Interrelated	100.1000.511000.00011.1200.2021.5050.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.1200.2021.5050.122.0000	100%	1.0	50,667	23,394
E	511000	Teacher, MID	100.1000.511000.00011.1200.2041.5050.122.0000	100%	1.0	70,550	28,124
E	511000	Teacher, MID	100.1000.511000.00011.1200.2041.5050.122.0000	100%	1.0	54,747	24,365

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1200 - AVONDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,156,800	1,246,617

E	511000	Teacher, Gifted	100.1000.511000.00011.1200.2111.5050.122.0000	50%	0.5	35,275	8,392
E	511000	Teacher, ESOL	100.1000.511000.14011.1200.1351.5050.122.0000	100%	1.0	70,047	28,004

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.1200.1011.5050.122.0000	33%	0.3	21,647	8,926
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1200.1011.5050.122.0000	33%	0.3	23,665	9,406
E	511800	Teacher, Music - Band	100.1000.511800.00011.1200.1011.5050.122.0000	8%	0.1	5,662	2,291
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1200.1011.5050.122.0000	8%	0.1	6,565	2,506
E	511800	Teacher, Music General	100.1000.511800.00011.1200.1011.5050.122.0000	33%	0.3	22,307	9,083
E	511800	Teacher, Spanish	100.1000.511800.00011.1200.1011.5050.122.0000	33%	0.3	25,364	6,034
E	511800	Teacher, Art	100.1000.511800.00011.1200.1021.5050.122.0000	33%	0.3	21,647	8,926
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1200.1021.5050.122.0000	33%	0.3	23,665	9,406
E	511800	Teacher, Music - Band	100.1000.511800.00011.1200.1021.5050.122.0000	8%	0.1	5,662	2,291
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1200.1021.5050.122.0000	8%	0.1	6,565	2,506
E	511800	Teacher, Music General	100.1000.511800.00011.1200.1021.5050.122.0000	33%	0.3	22,307	9,083
E	511800	Teacher, Spanish	100.1000.511800.00011.1200.1021.5050.122.0000	33%	0.3	25,364	9,810
E	511800	Teacher, Art	100.1000.511800.00011.1200.1051.5050.122.0000	33%	0.3	21,712	8,953
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1200.1051.5050.122.0000	33%	0.3	23,736	9,435
E	511800	Teacher, Music - Band	100.1000.511800.00011.1200.1051.5050.122.0000	8%	0.1	5,679	2,297
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1200.1051.5050.122.0000	8%	0.1	6,585	2,514
E	511800	Teacher, Music General	100.1000.511800.00011.1200.1051.5050.122.0000	33%	0.3	22,374	9,111
E	511800	Teacher, Spanish	100.1000.511800.00011.1200.1051.5050.122.0000	33%	0.3	25,440	9,840

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.1200.9990.5050.122.0000	100%	1.0	112,065	38,001
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.1200.9990.5050.122.0000	100%	1.0	83,947	19,971
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1200.1031.5050.122.0000	100%	1.0	22,695	16,739
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.1200.2041.5050.122.0000	100%	1.0	22,695	16,739
E	514000	Para, Spec Ed	100.1000.514000.00011.1200.2041.5050.122.0000	100%	1.0	25,114	17,315
E	514000	Para, Spec Ed	100.1000.514000.00011.1200.2041.5050.122.0000	100%	1.0	33,005	7,852
E	514000	Para, Spec Ed	100.1000.514000.00011.1200.2041.5050.122.0000	100%	1.0	22,695	16,739
E	514000	Para, Spec Ed	100.1000.514000.00011.1200.2041.5050.122.0000	100%	1.0	22,695	5,399

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1200 - AVONDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,156,800	1,246,617
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1200.2041.5050.122.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1200.2041.5050.122.0000	100%	1.0	33,566	19,325
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1200.2041.5050.122.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1200.2041.5050.122.0000	100%	1.0	25,114	17,315
E	514000	Paraprofessional-ISS (ES)	100.1000.514000.00011.1200.5071.5050.122.0000	100%	1.0	22,695	16,739
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1200.9990.5050.122.0000	100%	1.0	36,418	2,786
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1200.9990.5050.122.0000	100%	1.0	31,518	13,751
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.1200.1310.5050.122.0000	100%	1.0	69,976	5,353
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.1200.9990.5050.122.0000	100%	1.0	53,234	15,412
E	517200	Counselor I PT	100.2100.517200.00011.1200.9990.5050.122.0000	100%	0.0	43,354	3,317
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1200.9990.5050.122.0000	100%	1.0	27,638	13,454
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1200.9990.5050.122.0000	100%	1.0	31,104	18,739
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1200.9990.5050.122.0000	100%	1.0	27,638	17,915
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1200.9990.5050.122.0000	100%	0.0	12,401	329
E	518600	Custodian, Head	100.2600.518600.00011.1200.9990.5050.122.0000	100%	1.0	33,718	19,362

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1320 - BRIARLAKE ELEM
DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,330,342	3,555,975	3,200,971	3,728,884

E	511000	TEACHERS	1,618,682	1,648,601	1,585,331	1,803,119
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	7,069	3,041	0	0
E	511800	ART - MUSIC - PE	209,580	212,370	206,810	224,712
E	513000	PRINCIPAL	102,235	104,815	105,344	108,346
E	513100	ASSISTANT PRINCIPAL	60,412	65,120	62,256	75,600
E	514000	AIDES AND PARAPROFESSIONALS	108,594	207,639	0	133,533
E	514200	SALARY OF CLERICAL STAFF	60,173	61,701	62,007	66,005
E	514500	INTERPRETER	0	144	0	0
E	516500	LIBRARIAN/MEDIA SPECIALIST	55,802	57,353	57,647	63,927
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	46,990	0	0	0
E	517200	ELEMENTARY COUNSELOR	96,181	97,593	94,345	101,330
E	518600	CUSTODIAL PERSONNEL	67,464	64,712	75,361	69,316
E	521000	STATE HEALTH INSURANCE	440,342	491,906	407,673	439,811
E	523000	TEACHERS RETIREMENT SYSTEM	345,353	425,699	448,087	537,332
E	529000	OTHER EMPLOYEE BENEFITS	82,839	86,120	63,372	74,510
E	558000	TRAVEL - EMPLOYEES	0	0	390	389
E	561000	SUPPLIES	23,994	25,367	27,811	23,323
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,634	3,793	4,537	7,629

TOTAL EXPENSE	3,330,342	3,555,975	3,200,971	3,728,884
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1320 - BRIARLAKE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	28,628	29,161	31,341

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1320.1021.3051.122.0000	TRAVEL - EMPLOYEES	0000	0	345	347
DESC							
E	558000	100.1000.558000.00011.1320.2021.3051.122.0000	TRAVEL - EMPLOYEES	0000	0	45	42
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1320.1021.3051.122.0000	SUPPLIES	5359	4947.22	13,484	5,345
DESC							
E	561000	100.1000.561000.00011.1320.1021.3051.122.0000	SUPPLIES	8161	8020.85	0	8,206
DESC							
E	561000	100.1000.561000.00011.1320.2021.3051.122.0000	SUPPLIES	3885	5838.41	8,186	2,650
DESC							
E	561000	100.1000.561000.00011.1320.2021.3051.122.0000	SUPPLIES	0902	955.46	0	990
DESC							
E	561000	100.2220.561000.00911.1320.1310.3051.122.0000	SUPPLIES	5687	5605.33	6,141	6,132
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1320.1021.3051.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0349	1237.68	2,709	1,595
DESC							
E	573000	100.1000.573000.00011.1320.1021.3051.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0350	336.43	0	1,119
DESC							
E	573000	100.1000.573000.00011.1320.2021.3051.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	3935	2219.19	1,828	4,780
DESC							
E	573000	100.1000.573000.00011.1320.2021.3051.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	135
DESC							

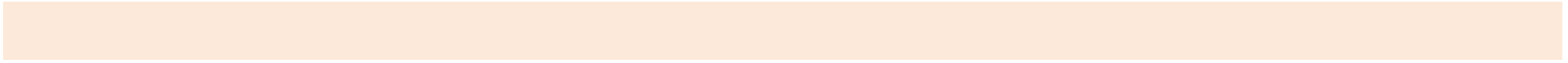
BUDGET NAME (00011)1320 - BRIARLAKE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	28,628	29,161	32,738	31,341

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1320 - BRIARLAKE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,645,890	1,051,653

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.1320.1011.3051.122.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1320.1011.3051.122.0000	100%	1.0	60,296	25,685
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1320.1011.3051.122.0000	100%	1.0	63,927	26,548
E	511000	Teacher, STEM	100.1000.511000.00011.1320.1011.3051.122.0000	33%	0.3	22,986	9244
E	511000	Teacher, Grade 1	100.1000.511000.00011.1320.1021.3051.122.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Grade 1	100.1000.511000.00011.1320.1021.3051.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 1	100.1000.511000.00011.1320.1021.3051.122.0000	100%	1.0	52,446	23,817
E	511000	Teacher, Grade 1	100.1000.511000.00011.1320.1021.3051.122.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 2	100.1000.511000.00011.1320.1021.3051.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 2	100.1000.511000.00011.1320.1021.3051.122.0000	100%	1.0	65,791	26,991
E	511000	Teacher, Grade 2	100.1000.511000.00011.1320.1021.3051.122.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Grade 3	100.1000.511000.00011.1320.1021.3051.122.0000	100%	1.0	63,436	26,431
E	511000	Teacher, Grade 3	100.1000.511000.00011.1320.1021.3051.122.0000	100%	1.0	77,187	29,702
E	511000	Teacher, Grade 3	100.1000.511000.00011.1320.1021.3051.122.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Grade 3	100.1000.511000.00011.1320.1021.3051.122.0000	100%	1.0	50,876	23,443
E	511000	Teacher, STEM	100.1000.511000.00011.1320.1021.3051.122.0000	33%	0.3	22,986	9,244
E	511000	Teacher, Grade 4	100.1000.511000.00011.1320.1051.3051.122.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 4	100.1000.511000.00011.1320.1051.3051.122.0000	100%	1.0	57,941	25,124
E	511000	Teacher, Grade 4	100.1000.511000.00011.1320.1051.3051.122.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Grade 5	100.1000.511000.00011.1320.1051.3051.122.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 5	100.1000.511000.00011.1320.1051.3051.122.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Grade 5	100.1000.511000.00011.1320.1051.3051.122.0000	100%	1.0	69,765	16,597
E	511000	Teacher, STEM	100.1000.511000.00011.1320.1051.3051.122.0000	33%	0.3	23,055	9,273
E	511000	Teacher, Interrelated	100.1000.511000.00011.1320.2021.3051.122.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Interrelated	100.1000.511000.00011.1320.2021.3051.122.0000	100%	1.0	47,736	11,356
E	511000	Teacher, Interrelated	100.1000.511000.00011.1320.2021.3051.122.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Interrelated	100.1000.511000.00011.1320.2021.3051.122.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Interrelated	100.1000.511000.00011.1320.2021.3051.122.0000	100%	1.0	93,712	22,294
E	511000	Teacher, S/PID	100.1000.511000.00011.1320.2021.3051.122.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Hearing Impaired	100.1000.511000.00011.1320.2041.3051.122.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Hearing Impaired	100.1000.511000.00011.1320.2041.3051.122.0000	100%	1.0	51,687	12,297
E	511000	Teacher, Gifted	100.1000.511000.00011.1320.2111.3051.122.0000	50%	0.5	39,935	15,170

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1320 - BRIARLAKE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,645,890	1,051,653
E	511000	Teacher, Gifted	100.1000.511000.00011.1320.2111.3051.122.0000	100%	1.0	60,867	14,480	
E	511000	Teacher, ESOL	100.1000.511000.14011.1320.1351.3051.122.0000	50%	0.5	39,935	15,170	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.1320.1011.3051.122.0000	33%	0.3	19,929	8,517	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1320.1011.3051.122.0000	33%	0.3	22,986	9,244	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1320.1011.3051.122.0000	8%	0.1	4,301	1,967	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1320.1011.3051.122.0000	7%	0.1	4,120	1,735	
E	511800	Teacher, Music General	100.1000.511800.00011.1320.1011.3051.122.0000	33%	0.3	23,493	5,589	
E	511800	Teacher, Art	100.1000.511800.00011.1320.1021.3051.122.0000	33%	0.3	19,929	8,517	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1320.1021.3051.122.0000	33%	0.3	22,986	9,244	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1320.1021.3051.122.0000	8%	0.1	4,301	1,967	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1320.1021.3051.122.0000	7%	0.1	4,120	1,735	
E	511800	Teacher, Music General	100.1000.511800.00011.1320.1021.3051.122.0000	33%	0.3	23,493	5,589	
E	511800	Teacher, Art	100.1000.511800.00011.1320.1051.3051.122.0000	33%	0.3	19,989	8,544	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1320.1051.3051.122.0000	33%	0.3	23,055	9,273	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1320.1051.3051.122.0000	8%	0.1	4,314	1,973	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1320.1051.3051.122.0000	7%	0.1	4,133	1,742	
E	511800	Teacher, Music General	100.1000.511800.00011.1320.1051.3051.122.0000	33%	0.3	23,564	9,393	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.1320.9990.3051.122.0000	100%	1.0	108,346	25,775	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1320.9990.3051.122.0000	100%	1.0	75,600	29,325	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1320.1021.3051.122.0000	100%	1.0	22,695	5,399	
E	514000	Para, Spec Ed	100.1000.514000.00011.1320.2041.3051.122.0000	100%	1.0	32,443	19,058	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.1320.2041.3051.122.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.1320.2041.3051.122.0000	100%	1.0	33,005	19,192	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.1320.2041.3051.122.0000	100%	1.0	22,695	16,490	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1320.9990.3051.122.0000	100%	1.0	37,038	20,152	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1320.9990.3051.122.0000	100%	1.0	28,967	13,556	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.1320.1310.3051.122.0000	100%	1.0	63,927	4,890	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1320 - BRIARLAKE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,645,890	1,051,653

ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.1320.9990.3051.122.0000	50%	0.5	46,036	10,952
E	517200	Counselor I	100.2100.517200.00011.1320.9990.3051.122.0000	100%	1.0	55,294	24,494

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1320.9990.3051.122.0000	100%	1.0	27,638	17,915
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1320.9990.3051.122.0000	100%	0.0	11,207	297
E	518600	Custodian, Head	100.2600.518600.00011.1320.9990.3051.122.0000	100%	1.0	30,471	18,589

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1330 - BRIAR VISTA ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,037,573	4,243,071	4,429,639	4,694,611

E	511000	TEACHERS	1,982,369	1,990,269	2,060,636	2,395,387
E	511800	ART - MUSIC - PE	169,550	174,386	174,373	189,513
E	513000	PRINCIPAL	105,385	108,044	108,590	112,065
E	513100	ASSISTANT PRINCIPAL	72,408	74,259	74,618	81,798
E	514000	AIDES AND PARAPROFESSIONALS	259,517	312,444	320,625	284,354
E	514200	SALARY OF CLERICAL STAFF	66,537	68,531	68,871	71,016
E	516500	LIBRARIAN/MEDIA SPECIALIST	72,412	74,425	74,806	77,753
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	49,050	50,414	50,672	58,827
E	517200	ELEMENTARY COUNSELOR	110,364	110,151	112,300	120,733
E	518600	CUSTODIAL PERSONNEL	97,094	107,128	101,441	96,957
E	521000	STATE HEALTH INSURANCE	507,920	539,245	532,980	483,844
E	523000	TEACHERS RETIREMENT SYSTEM	412,666	507,843	627,395	576,088
E	529000	OTHER EMPLOYEE BENEFITS	100,113	104,038	90,644	120,430
E	558000	TRAVEL - EMPLOYEES	0	0	445	366
E	561000	SUPPLIES	26,049	15,706	26,393	21,393
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	6,139	6,187	4,850	4,087

TOTAL EXPENSE	4,037,573	4,243,071	4,429,639	4,694,611
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1330 - BRIAR VISTA ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	32,188	21,892	31,688	25,846

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1330.1021.4051.122.0000	TRAVEL - EMPLOYEES	0000	0	411	339
DESC							
E	558000	100.1000.558000.00011.1330.2021.4051.122.0000	TRAVEL - EMPLOYEES	0000	0	34	27
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1330.1021.4051.122.0000	SUPPLIES	5282	4636.34	14,871	4,336
DESC							
E	561000	100.1000.561000.00011.1330.1021.4051.122.0000	SUPPLIES	9719	4736.73	0	8,008
DESC							
E	561000	100.1000.561000.00011.1330.2021.4051.122.0000	SUPPLIES	3012	2279.1	4,376	2,535
DESC							
E	561000	100.1000.561000.00011.1330.2021.4051.122.0000	SUPPLIES	0929	991.73	0	638
DESC							
E	561000	100.2220.561000.00911.1330.1310.4051.122.0000	SUPPLIES	7106	3061.71	7,146	5,876
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1330.1021.4051.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0909	741	2,076	660
DESC							
E	573000	100.1000.573000.00011.1330.1021.4051.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	1171	1108.83	0	1,092
DESC							
E	573000	100.1000.573000.00011.1330.2021.4051.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	3930	4248.92	2,774	2,248
DESC							
E	573000	100.1000.573000.00011.1330.2021.4051.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0129	87.84	0	87
DESC							

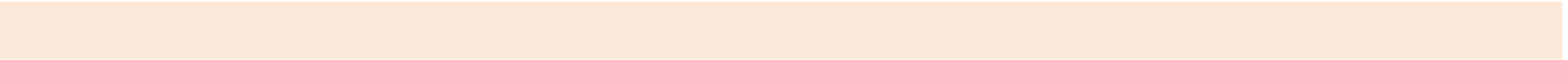
BUDGET NAME (00011)1330 - BRIAR VISTA ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	32,188	21,892	31,688	25,846

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1330 - BRIAR VISTA ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,488,403	1,180,362

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1330.1011.4051.122.0000	33%	0.3	14,008	7,108
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1330.1011.4051.122.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1330.1011.4051.122.0000	100%	1.0	47,736	11,356
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1330.1011.4051.122.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1330.1011.4051.122.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Montessori	100.1000.511000.00011.1330.1011.4051.122.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Montessori	100.1000.511000.00011.1330.1011.4051.122.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Montessori	100.1000.511000.00011.1330.1011.4051.122.0000	100%	1.0	62,651	14,904
E	511000	Teacher, Montessori	100.1000.511000.00011.1330.1011.4051.122.0000	100%	1.0	56,371	24,751
E	511000	Teacher, Montessori	100.1000.511000.00011.1330.1011.4051.122.0000	100%	1.0	63,436	26,431
E	511000	Teacher, Montessori	100.1000.511000.00011.1330.1011.4051.122.0000	100%	1.0	70,550	5,397
E	511000	Teacher, Montessori	100.1000.511000.00011.1330.1011.4051.122.0000	100%	1.0	71,067	5,437
E	511000	Teacher, Reading PT	100.1000.511000.00011.1330.1011.4051.122.0000	33%	0.0	38,487	2,944
E	511000	Teacher, Reading PT	100.1000.511000.00011.1330.1011.4051.122.0000	33%	0.0	33,026	875
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1330.1021.4051.122.0000	33%	0.3	14,008	1,072
E	511000	Teacher, Grade 1	100.1000.511000.00011.1330.1021.4051.122.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 1	100.1000.511000.00011.1330.1021.4051.122.0000	100%	1.0	54,801	13,037
E	511000	Teacher, Grade 2	100.1000.511000.00011.1330.1021.4051.122.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Grade 2	100.1000.511000.00011.1330.1021.4051.122.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Grade 3	100.1000.511000.00011.1330.1021.4051.122.0000	100%	1.0	68,865	27,723
E	511000	Teacher, Grade 3	100.1000.511000.00011.1330.1021.4051.122.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Montessori SWNC	100.1000.511000.00011.1330.1021.4051.122.0000	100%	1.0	42,066	3,218
E	511000	Teacher, Montessori SWNC	100.1000.511000.00011.1330.1021.4051.122.0000	100%	1.0	42,066	3,218
E	511000	Teacher, Reading PT	100.1000.511000.00011.1330.1021.4051.122.0000	33%	0.0	38,487	2,944
E	511000	Teacher, Reading PT	100.1000.511000.00011.1330.1021.4051.122.0000	33%	0.0	33,026	875
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1330.1051.4051.122.0000	33%	0.3	14,050	7,130
E	511000	Teacher, Grade 4	100.1000.511000.00011.1330.1051.4051.122.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 4	100.1000.511000.00011.1330.1051.4051.122.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 5	100.1000.511000.00011.1330.1051.4051.122.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 5	100.1000.511000.00011.1330.1051.4051.122.0000	100%	1.0	61,887	14,723
E	511000	Teacher, Reading PT	100.1000.511000.00011.1330.1051.4051.122.0000	33%	0.0	38,487	1,020
E	511000	Teacher, Reading PT	100.1000.511000.00011.1330.1051.4051.122.0000	33%	0.0	33,026	875

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1330 - BRIAR VISTA ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,488,403	1,180,362

E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.1330.2031.4051.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.1330.2031.4051.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.1330.2031.4051.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.1330.2031.4051.122.0000	100%	1.0	52,446	1,390
E	511000	Teacher, Interrelated	100.1000.511000.00011.1330.2031.4051.122.0000	100%	1.0	73,107	17,392
E	511000	Teacher, Interrelated	100.1000.511000.00011.1330.2031.4051.122.0000	100%	1.0	63,436	15,091
E	511000	Teacher, Interrelated	100.1000.511000.00011.1330.2031.4051.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.1330.2031.4051.122.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Interrelated	100.1000.511000.00011.1330.2031.4051.122.0000	100%	1.0	56,787	13,510
E	511000	Teacher, Interrelated	100.1000.511000.00011.1330.2031.4051.122.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Interrelated	100.1000.511000.00011.1330.2031.4051.122.0000	100%	1.0	71,067	28,247
E	511000	Salary Supplement	100.1000.511000.00011.1330.9990.4051.122.0000	100%	0.0	300	8
E	511000	Teacher, ESOL	100.1000.511000.14011.1330.1351.4051.122.0000	100%	1.0	70,550	28,124
E	511000	Teacher, ESOL	100.1000.511000.14011.1330.1351.4051.122.0000	100%	1.0	54,747	24,365
E	511000	Teacher, ESOL	100.1000.511000.14011.1330.1351.4051.122.0000	100%	1.0	63,927	15,208
E	511000	Teacher, ESOL (part-time)	100.1000.511000.14011.1330.1351.4051.122.0000	100%	0.0	41,312	1,095

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.1330.1011.4051.122.0000	33%	0.3	18,249	4,342
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1330.1011.4051.122.0000	33%	0.3	23,232	9,303
E	511800	Teacher, Music General	100.1000.511800.00011.1330.1011.4051.122.0000	33%	0.3	21,627	5,145
E	511800	Teacher, Art	100.1000.511800.00011.1330.1021.4051.122.0000	33%	0.3	18,249	8,118
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1330.1021.4051.122.0000	33%	0.3	23,232	9,303
E	511800	Teacher, Music General	100.1000.511800.00011.1330.1021.4051.122.0000	33%	0.3	21,627	8,921
E	511800	Teacher, Art	100.1000.511800.00011.1330.1051.4051.122.0000	33%	0.3	18,304	4,354
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1330.1051.4051.122.0000	33%	0.3	23,302	9,331
E	511800	Teacher, Music General	100.1000.511800.00011.1330.1051.4051.122.0000	33%	0.3	21,692	8,949

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.1330.9990.4051.122.0000	100%	1.0	112,065	38,001
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.1330.9990.4051.122.0000	100%	1.0	81,798	30,800
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para, Montessori	100.1000.514000.00011.1330.1011.4051.122.0000	100%	1.0	25,976	17,519
E	514000	Para, Montessori	100.1000.514000.00011.1330.1011.4051.122.0000	100%	1.0	26,418	17,625

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1330 - BRIAR VISTA ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,488,403	1,180,362
E	514000	Para, Montessori	100.1000.514000.00011.1330.1011.4051.122.0000	100%	1.0	22,695	16,739
E	514000	Para, Montessori	100.1000.514000.00011.1330.1011.4051.122.0000	100%	1.0	28,264	18,064
E	514000	Para, Montessori	100.1000.514000.00011.1330.1011.4051.122.0000	100%	1.0	22,695	16,739
E	514000	Para, Montessori	100.1000.514000.00011.1330.1011.4051.122.0000	100%	1.0	22,695	5,399
E	514000	Para, Montessori	100.1000.514000.00011.1330.1011.4051.122.0000	100%	1.0	30,237	18,533
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1330.2041.4051.122.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1330.2041.4051.122.0000	100%	1.0	33,566	7,985
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1330.2041.4051.122.0000	100%	1.0	26,418	17,625
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1330.2041.4051.122.0000	100%	1.0	22,695	16,739
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1330.9990.4051.122.0000	100%	1.0	38,962	20,609
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1330.9990.4051.122.0000	100%	1.0	32,054	2,452
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.1330.1310.4051.122.0000	100%	1.0	77,753	17,288
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1330.9990.4051.122.0000	100%	1.0	58,827	15,840
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.1330.9990.4051.122.0000	100%	1.0	74,420	32,765
E	517200	Counselor I PT	100.2100.517200.00011.1330.9990.4051.122.0000	100%	0.0	46,313	1,227
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1330.9990.4051.122.0000	100%	1.0	35,601	8,469
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1330.9990.4051.122.0000	100%	1.0	27,638	6,575
E	518600	Custodian, Head	100.2600.518600.00011.1330.9990.4051.122.0000	100%	1.0	33,718	19,362

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1360 - BROCKETT ELEM
DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,724,610	3,897,118	3,997,553	4,112,687

E	511000	TEACHERS	1,885,659	1,929,376	1,972,301	2,085,169
E	511800	ART - MUSIC - PE	187,415	204,706	175,526	176,746
E	513000	PRINCIPAL	95,930	98,351	98,847	106,532
E	513100	ASSISTANT PRINCIPAL	92,463	94,828	95,286	101,353
E	514000	AIDES AND PARAPROFESSIONALS	165,791	155,299	145,968	176,223
E	514200	SALARY OF CLERICAL STAFF	63,799	66,288	66,616	67,444
E	516500	LIBRARIAN/MEDIA SPECIALIST	53,597	55,088	55,370	52,707
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	37,878	41,228	47,700	73,107
E	517200	ELEMENTARY COUNSELOR	78,391	91,735	90,223	96,849
E	518600	CUSTODIAL PERSONNEL	87,050	72,330	75,361	73,757
E	521000	STATE HEALTH INSURANCE	470,360	497,296	504,488	462,105
E	523000	TEACHERS RETIREMENT SYSTEM	371,435	455,365	557,982	508,092
E	529000	OTHER EMPLOYEE BENEFITS	103,430	106,434	82,485	100,403
E	558000	TRAVEL - EMPLOYEES	0	0	432	471
E	561000	SUPPLIES	26,737	27,567	24,750	27,279
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,673	1,228	4,218	4,449

TOTAL EXPENSE	3,724,610	3,897,118	3,997,553	4,112,687
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1360 - BROCKETT ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	31,410	28,795	29,400	32,199

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1360.1021.1052.122.0000	TRAVEL - EMPLOYEES	0000	0	405	444
DESC							
E	558000	100.1000.558000.00011.1360.2021.1052.122.0000	TRAVEL - EMPLOYEES	0000	0	27	27
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1360.1021.1052.122.0000	SUPPLIES	5719	5103.46	14,195	5,500
DESC							
E	561000	100.1000.561000.00011.1360.1021.1052.122.0000	SUPPLIES	10461	10074.39	0	10,494
DESC							
E	561000	100.1000.561000.00011.1360.2021.1052.122.0000	SUPPLIES	2473	5275.3	3,598	3,105
DESC							
E	561000	100.1000.561000.00011.1360.2021.1052.122.0000	SUPPLIES	0549	699.8	0	638
DESC							
E	561000	100.2220.561000.00911.1360.1310.1052.122.0000	SUPPLIES	7535	6414.19	6,957	7,542
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1360.1021.1052.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	1054	835.55	1,968	866
DESC							
E	573000	100.1000.573000.00011.1360.1021.1052.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	1397	79.99	0	1,431
DESC							
E	573000	100.1000.573000.00011.1360.2021.1052.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	2148	312.35	2,250	2,065
DESC							
E	573000	100.1000.573000.00011.1360.2021.1052.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0074	0	0	87
DESC							

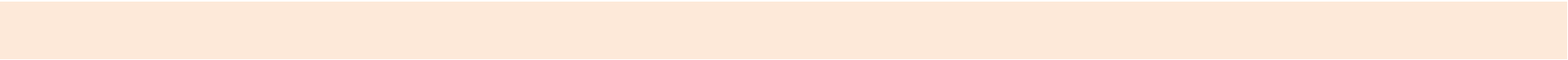
BUDGET NAME (00011)1360 - BROCKETT ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	31,410	28,795	29,400	32,199

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1360 - BROCKETT ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,009,888	1,070,600

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1360.1011.1052.122.0000	33%	0.3	18,510	8,180
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1360.1011.1052.122.0000	100%	1.0	47,736	3,652
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1360.1011.1052.122.0000	100%	1.0	47,736	3,652
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1360.1011.1052.122.0000	100%	1.0	57,156	4372
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1360.1011.1052.122.0000	100%	1.0	50,091	3,832
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1360.1021.1052.122.0000	33%	0.3	18,510	8,180
E	511000	Teacher, Grade 1	100.1000.511000.00011.1360.1021.1052.122.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 1	100.1000.511000.00011.1360.1021.1052.122.0000	100%	1.0	68,980	27,750
E	511000	Teacher, Grade 1	100.1000.511000.00011.1360.1021.1052.122.0000	100%	1.0	74,127	28,974
E	511000	Teacher, Grade 1	100.1000.511000.00011.1360.1021.1052.122.0000	100%	1.0	74,127	28,974
E	511000	Teacher, Grade 2	100.1000.511000.00011.1360.1021.1052.122.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 2	100.1000.511000.00011.1360.1021.1052.122.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 2	100.1000.511000.00011.1360.1021.1052.122.0000	100%	1.0	57,156	24,938
E	511000	Teacher, Grade 3	100.1000.511000.00011.1360.1021.1052.122.0000	100%	1.0	80,247	19,091
E	511000	Teacher, Grade 3	100.1000.511000.00011.1360.1021.1052.122.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Grade 3	100.1000.511000.00011.1360.1021.1052.122.0000	100%	1.0	75,235	29,239
E	511000	Teacher, P/T EIP Reading	100.1000.511000.00011.1360.1021.1052.122.0000	100%	0.0	46,947	1,244
E	511000	Teacher, PT Reading	100.1000.511000.00011.1360.1021.1052.122.0000	50%	0.0	46,070	1,221
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1360.1051.1052.122.0000	33%	0.3	18,566	8,205
E	511000	Teacher, Grade 4	100.1000.511000.00011.1360.1051.1052.122.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Grade 4	100.1000.511000.00011.1360.1051.1052.122.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Grade 4	100.1000.511000.00011.1360.1051.1052.122.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Grade 4	100.1000.511000.00011.1360.1051.1052.122.0000	100%	1.0	57,941	13,784
E	511000	Teacher, Grade 5	100.1000.511000.00011.1360.1051.1052.122.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 5	100.1000.511000.00011.1360.1051.1052.122.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 5	100.1000.511000.00011.1360.1051.1052.122.0000	100%	1.0	49,306	23,070
E	511000	Teacher, PT Reading	100.1000.511000.00011.1360.1051.1052.122.0000	50%	0.0	46,070	1,221
E	511000	Teacher, P/T EIP Math	100.1000.511000.00011.1360.1061.1052.122.0000	33%	0.0	42,130	3,223
E	511000	Teacher, P/T EIP Math	100.1000.511000.00011.1360.1071.1052.122.0000	33%	0.0	42,130	3,223
E	511000	Teacher, P/T EIP Math	100.1000.511000.00011.1360.1091.1052.122.0000	33%	0.0	42,130	1,116
E	511000	Teacher, Interrelated	100.1000.511000.00011.1360.2031.1052.122.0000	100%	1.0	80,247	30,431
E	511000	Teacher, Interrelated	100.1000.511000.00011.1360.2031.1052.122.0000	100%	1.0	42,066	21,348

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1360 - BROCKETT ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,009,888	1,070,600
E	511000	Teacher, Interrelated	100.1000.511000.00011.1360.2031.1052.122.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1360.2031.1052.122.0000	100%	1.0	58,827	25,335	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1360.2031.1052.122.0000	100%	1.0	50,876	12,103	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1360.2031.1052.122.0000	100%	1.0	55,586	24,564	
E	511000	Teacher, Gifted	100.1000.511000.00011.1360.2111.1052.122.0000	100%	1.0	75,147	29,217	
E	511000	Teacher, ESOL	100.1000.511000.14011.1360.1351.1052.122.0000	100%	1.0	50,876	23,443	
E	511000	Teacher, ESOL	100.1000.511000.14011.1360.1351.1052.122.0000	100%	1.0	61,887	26,063	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.1360.1011.1052.122.0000	33%	0.3	20,340	8,615	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1360.1011.1052.122.0000	33%	0.3	14,008	7,108	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1360.1011.1052.122.0000	8%	0.1	7,305	2,682	
E	511800	Teacher, Music General	100.1000.511800.00011.1360.1011.1052.122.0000	33%	0.3	17,203	7,869	
E	511800	Teacher, Art	100.1000.511800.00011.1360.1021.1052.122.0000	33%	0.3	20,340	8,615	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1360.1021.1052.122.0000	33%	0.3	14,008	7,108	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1360.1021.1052.122.0000	8%	0.1	7,305	2,682	
E	511800	Teacher, Music General	100.1000.511800.00011.1360.1021.1052.122.0000	33%	0.3	17,203	7,869	
E	511800	Teacher, Art	100.1000.511800.00011.1360.1051.1052.122.0000	33%	0.3	20,401	8,642	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1360.1051.1052.122.0000	33%	0.3	14,050	7,130	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1360.1051.1052.122.0000	8%	0.1	7,327	2,690	
E	511800	Teacher, Music General	100.1000.511800.00011.1360.1051.1052.122.0000	33%	0.3	17,255	7,893	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.1360.9990.1052.122.0000	100%	1.0	106,532	36,684	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1360.9990.1052.122.0000	100%	1.0	101,353	35,452	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1360.1011.1052.122.0000	100%	1.0	25,976	17,519	
E	514000	Para, Spec Ed	100.1000.514000.00011.1360.2041.1052.122.0000	100%	1.0	33,566	19,325	
E	514000	Para, Spec Ed	100.1000.514000.00011.1360.2041.1052.122.0000	100%	1.0	25,976	17,519	
E	514000	Para, Spec Ed	100.1000.514000.00011.1360.2041.1052.122.0000	100%	1.0	24,693	17,214	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1360.2041.1052.122.0000	100%	1.0	33,005	19,192	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1360.2041.1052.122.0000	100%	1.0	33,005	19,192	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1360.9990.1052.122.0000	100%	1.0	38,962	20,609	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1360 - BROCKETT ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,009,888	1,070,600
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1360.9990.1052.122.0000	100%	1.0	28,482	18,116
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.1360.1310.1052.122.0000	100%	1.0	52,707	4,032
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1360.9990.1052.122.0000	100%	1.0	73,107	5,593
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.1360.9990.1052.122.0000	50%	0.5	26,102	11,880
E	517200	Counselor I	100.2100.517200.00011.1360.9990.1052.122.0000	100%	1.0	70,747	28,171
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1360.9990.1052.122.0000	100%	1.0	27,638	17,915
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1360.9990.1052.122.0000	100%	0.0	12,401	329
E	518600	Custodian, Head	100.2600.518600.00011.1360.9990.1052.122.0000	100%	1.0	33,718	19,362

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1850 - EVANSDALE ELEM
DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			4,305,574	4,667,500	4,607,544	5,062,847

E	511000	TEACHERS	2,256,149	2,419,783	2,361,283	2,587,787
E	511800	ART - MUSIC - PE	177,766	182,874	183,851	196,020
E	513000	PRINCIPAL	97,506	99,967	100,472	102,996
E	513100	ASSISTANT PRINCIPAL	60,412	61,957	62,256	75,600
E	514000	AIDES AND PARAPROFESSIONALS	173,149	191,402	192,158	207,459
E	514200	SALARY OF CLERICAL STAFF	70,602	65,166	45,216	67,444
E	516500	LIBRARIAN/MEDIA SPECIALIST	58,067	59,682	59,988	81,086
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	86,166	76,378	76,769	79,869
E	517200	ELEMENTARY COUNSELOR	80,194	81,729	80,085	89,122
E	518600	CUSTODIAL PERSONNEL	75,441	78,287	62,226	76,703
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(11,855)	0	0	0
E	521000	STATE HEALTH INSURANCE	594,920	633,165	592,515	638,249
E	523000	TEACHERS RETIREMENT SYSTEM	441,684	565,045	667,674	716,795
E	529000	OTHER EMPLOYEE BENEFITS	114,269	123,629	86,927	102,494
E	558000	TRAVEL - EMPLOYEES	0	0	524	578
E	561000	SUPPLIES	31,003	27,920	30,452	34,456
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	102	517	5,148	6,188

TOTAL EXPENSE	4,305,574	4,667,500	4,607,544	5,062,847
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1850 - EVANSDALE ELEM

DIVISION Region II Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	31,105	28,436	36,124	41,222

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1850.1021.1056.122.0000	TRAVEL - EMPLOYEES	0000	0	491	543
DESC							
E	558000	100.1000.558000.00011.1850.2021.1056.122.0000	TRAVEL - EMPLOYEES	0000	0	33	35
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1850.1021.1056.122.0000	SUPPLIES	8471	6588.05	17,555	7,155
DESC							
E	561000	100.1000.561000.00011.1850.1021.1056.122.0000	SUPPLIES	9079	8956.21	0	12,848
DESC							
E	561000	100.1000.561000.00011.1850.2021.1056.122.0000	SUPPLIES	3348	3165.27	4,467	4,345
DESC							
E	561000	100.1000.561000.00011.1850.2021.1056.122.0000	SUPPLIES	0918	498.56	0	836
DESC							
E	561000	100.2220.561000.00911.1850.1310.1056.122.0000	SUPPLIES	9188	8711.83	8,430	9,272
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1850.1021.1056.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	516.5	2,460	1,355
DESC							
E	573000	100.1000.573000.00011.1850.1021.1056.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	1,752
DESC							
E	573000	100.1000.573000.00011.1850.2021.1056.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	2,688	2,967
DESC							
E	573000	100.1000.573000.00011.1850.2021.1056.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0102	0	0	114
DESC							

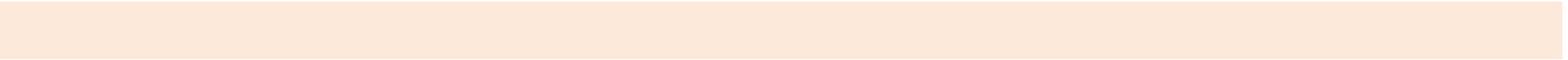
BUDGET NAME (00011)1850 - EVANSDALE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	31,105	28,436	36,124	41,222

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1850 - EVANSDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,564,087	1,457,538

TEACHERS (511000)

E	511000	Teacher, French	ES	100.1000.511000.00011.1850.1011.1056.122.0000	33%	0.3	15,896	7,557
E	511000	Teacher, Kindergarten		100.1000.511000.00011.1850.1011.1056.122.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Kindergarten		100.1000.511000.00011.1850.1011.1056.122.0000	100%	1.0	70,435	28,097
E	511000	Teacher, Kindergarten		100.1000.511000.00011.1850.1011.1056.122.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Kindergarten		100.1000.511000.00011.1850.1011.1056.122.0000	100%	1.0	74,127	28,974
E	511000	Teacher, Kindergarten		100.1000.511000.00011.1850.1011.1056.122.0000	100%	1.0	71,067	28,247
E	511000	Teacher, STEM		100.1000.511000.00011.1850.1011.1056.122.0000	33%	0.3	18,772	8,241
E	511000	Teacher, EIP 1st-3rd		100.1000.511000.00011.1850.1021.1056.122.0000	100%	1.0	74,127	17,634
E	511000	Teacher, French	ES	100.1000.511000.00011.1850.1021.1056.122.0000	33%	0.3	15,896	7,557
E	511000	Teacher, Grade 1		100.1000.511000.00011.1850.1021.1056.122.0000	100%	1.0	62,199	26,137
E	511000	Teacher, Grade 1		100.1000.511000.00011.1850.1021.1056.122.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Grade 1		100.1000.511000.00011.1850.1021.1056.122.0000	100%	1.0	87,342	32,119
E	511000	Teacher, Grade 1		100.1000.511000.00011.1850.1021.1056.122.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Grade 1		100.1000.511000.00011.1850.1021.1056.122.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Grade 2		100.1000.511000.00011.1850.1021.1056.122.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 2		100.1000.511000.00011.1850.1021.1056.122.0000	100%	1.0	74,127	28,974
E	511000	Teacher, Grade 2		100.1000.511000.00011.1850.1021.1056.122.0000	100%	1.0	65,532	26,930
E	511000	Teacher, Grade 2		100.1000.511000.00011.1850.1021.1056.122.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 2		100.1000.511000.00011.1850.1021.1056.122.0000	100%	1.0	62,651	26,244
E	511000	Teacher, Grade 3		100.1000.511000.00011.1850.1021.1056.122.0000	100%	1.0	80,247	30,431
E	511000	Teacher, Grade 3		100.1000.511000.00011.1850.1021.1056.122.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Grade 3		100.1000.511000.00011.1850.1021.1056.122.0000	100%	1.0	76,167	29,460
E	511000	Teacher, Grade 3		100.1000.511000.00011.1850.1021.1056.122.0000	100%	1.0	61,887	26,063
E	511000	Teacher, STEM		100.1000.511000.00011.1850.1021.1056.122.0000	33%	0.3	18,772	8,241
E	511000	Teacher, French	ES	100.1000.511000.00011.1850.1051.1056.122.0000	33%	0.3	15,944	7,582
E	511000	Teacher, Grade 4		100.1000.511000.00011.1850.1051.1056.122.0000	100%	1.0	64,221	26,618
E	511000	Teacher, Grade 4		100.1000.511000.00011.1850.1051.1056.122.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Grade 4		100.1000.511000.00011.1850.1051.1056.122.0000	100%	1.0	63,436	26,431
E	511000	Teacher, Grade 4		100.1000.511000.00011.1850.1051.1056.122.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Grade 5		100.1000.511000.00011.1850.1051.1056.122.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Grade 5		100.1000.511000.00011.1850.1051.1056.122.0000	100%	1.0	79,869	30,341
E	511000	Teacher, Grade 5		100.1000.511000.00011.1850.1051.1056.122.0000	100%	1.0	73,309	28,781

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1850 - EVANSDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,564,087	1,457,538
E	511000	Teacher, Grade 5	100.1000.511000.00011.1850.1051.1056.122.0000	100%	1.0	51,687	23,637
E	511000	Teacher, STEM	100.1000.511000.00011.1850.1051.1056.122.0000	33%	0.3	18,828	8,267
E	511000	Teacher, Interrelated	100.1000.511000.00011.1850.2021.1056.122.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Interrelated	100.1000.511000.00011.1850.2021.1056.122.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Interrelated	100.1000.511000.00011.1850.2021.1056.122.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Interrelated	100.1000.511000.00011.1850.2021.1056.122.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Interrelated	100.1000.511000.00011.1850.2021.1056.122.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Interrelated	100.1000.511000.00011.1850.2021.1056.122.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Interrelated	100.1000.511000.00011.1850.2021.1056.122.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Interrelated	100.1000.511000.00011.1850.2021.1056.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, ESOL	100.1000.511000.14011.1850.1351.1056.122.0000	100%	1.0	68,007	16,179
E	511000	Teacher, ESOL	100.1000.511000.14011.1850.1351.1056.122.0000	100%	1.0	63,436	15,091
E	511000	Teacher, ESOL	100.1000.511000.14011.1850.1351.1056.122.0000	100%	1.0	76,642	29,573
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art	100.1000.511800.00011.1850.1011.1056.122.0000	33%	0.3	16,680	7,744
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1850.1011.1056.122.0000	33%	0.3	23,493	9,365
E	511800	Teacher, Music - Band	100.1000.511800.00011.1850.1011.1056.122.0000	8%	0.1	4,301	1,967
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1850.1011.1056.122.0000	7%	0.1	4,120	1,735
E	511800	Teacher, Music General	100.1000.511800.00011.1850.1011.1056.122.0000	33%	0.3	16,680	7,744
E	511800	Teacher, Art	100.1000.511800.00011.1850.1021.1056.122.0000	33%	0.3	16,680	7,744
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1850.1021.1056.122.0000	33%	0.3	23,493	9,365
E	511800	Teacher, Music - Band	100.1000.511800.00011.1850.1021.1056.122.0000	8%	0.1	4,301	1,967
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1850.1021.1056.122.0000	7%	0.1	4,120	1,735
E	511800	Teacher, Music General	100.1000.511800.00011.1850.1021.1056.122.0000	33%	0.3	16,680	3,968
E	511800	Teacher, Art	100.1000.511800.00011.1850.1051.1056.122.0000	33%	0.3	16,730	7,768
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1850.1051.1056.122.0000	33%	0.3	23,564	9,393
E	511800	Teacher, Music - Band	100.1000.511800.00011.1850.1051.1056.122.0000	8%	0.1	4,314	1,973
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1850.1051.1056.122.0000	7%	0.1	4,133	1,742
E	511800	Teacher, Music General	100.1000.511800.00011.1850.1051.1056.122.0000	33%	0.3	16,730	3,980
PRINCIPAL (513000)							
E	513000	Principal, Elem School	100.2400.513000.00011.1850.9990.1056.122.0000	100%	1.0	102,996	35,842
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1850.9990.1056.122.0000	100%	1.0	75,600	29,325

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1850 - EVANSDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,564,087	1,457,538

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1850.1011.1056.122.0000	100%	1.0	32,443	19,058
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.1850.2041.1056.122.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.1850.2041.1056.122.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1850.2041.1056.122.0000	100%	1.0	25,976	6,179
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1850.2041.1056.122.0000	100%	1.0	33,566	19,325
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1850.2041.1056.122.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1850.2041.1056.122.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1850.2041.1056.122.0000	100%	1.0	24,693	17,214

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1850.9990.1056.122.0000	100%	1.0	38,962	20,609
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1850.9990.1056.122.0000	100%	1.0	28,482	18,116

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.1850.1310.1056.122.0000	100%	1.0	81,086	17,543
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TEACHER SUPT SPEC/DIAG/AUDIO (517100)

E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1850.9990.1056.122.0000	100%	1.0	79,869	6,110
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ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.1850.9990.1056.122.0000	100%	1.0	61,475	25,965
E	517200	Counselor I	100.2100.517200.00011.1850.9990.1056.122.0000	50%	0.5	27,647	12,248

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1850.9990.1056.122.0000	100%	1.0	30,584	18,615
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1850.9990.1056.122.0000	100%	0.0	12,401	329
E	518600	Custodian, Head	100.2600.518600.00011.1850.9990.1056.122.0000	100%	1.0	33,718	19,362

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1900 - FERNBANK ELEM
DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,083,042	6,798,540	6,871,431	7,539,022

E	511000	TEACHERS	2,808,177	3,041,315	3,051,159	3,394,805
E	511800	ART - MUSIC - PE	406,744	441,647	438,955	477,763
E	513000	PRINCIPAL	112,757	98,351	98,847	104,749
E	513100	ASSISTANT PRINCIPAL	163,326	145,546	158,072	165,813
E	514000	AIDES AND PARAPROFESSIONALS	471,144	537,767	565,278	659,244
E	514200	SALARY OF CLERICAL STAFF	83,731	89,336	89,736	93,744
E	516500	LIBRARIAN/MEDIA SPECIALIST	56,218	57,781	58,077	63,927
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	58,134	128,584	67,021	70,047
E	517200	ELEMENTARY COUNSELOR	128,118	131,681	132,355	144,719
E	518600	CUSTODIAL PERSONNEL	163,486	172,122	172,936	178,752
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(8,815)	0	0	0
E	521000	STATE HEALTH INSURANCE	825,777	911,216	876,015	985,072
E	523000	TEACHERS RETIREMENT SYSTEM	608,126	804,536	963,973	978,900
E	529000	OTHER EMPLOYEE BENEFITS	163,357	183,455	139,549	165,691
E	558000	TRAVEL - EMPLOYEES	0	0	1,512	722
E	561000	SUPPLIES	39,603	50,344	46,044	44,190
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	3,159	4,857	11,902	10,884

TOTAL EXPENSE	6,083,042	6,798,540	6,871,431	7,539,022
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1900 - FERNBANK ELEM

DIVISION Region II Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	42,762	55,201	59,458	55,796

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1900.1021.2056.122.0000	TRAVEL - EMPLOYEES	0000	0	1,448	662
DESC							
E	558000	100.1000.558000.00011.1900.2021.2056.122.0000	TRAVEL - EMPLOYEES	0000	0	64	60
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1900.1021.2056.122.0000	SUPPLIES	11207	10790.63	25,973	9,672
DESC							
E	561000	100.1000.561000.00011.1900.1021.2056.122.0000	SUPPLIES	13302	17285.33	0	15,664
DESC							
E	561000	100.1000.561000.00011.1900.2021.2056.122.0000	SUPPLIES	6110	9076.23	7,521	5,964
DESC							
E	561000	100.1000.561000.00011.1900.2021.2056.122.0000	SUPPLIES	0657	1060.56	0	1,408
DESC							
E	561000	100.2220.561000.00911.1900.1310.2056.122.0000	SUPPLIES	8327	12131.16	12,550	11,482
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1900.1021.2056.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	1040	1629.47	4,536	2,441
DESC							
E	573000	100.1000.573000.00011.1900.1021.2056.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	2373	0	2,136
DESC							
E	573000	100.1000.573000.00011.1900.2021.2056.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	2119	854.19	7,159	6,115
DESC							
E	573000	100.1000.573000.00011.1900.2021.2056.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	207	192
DESC							

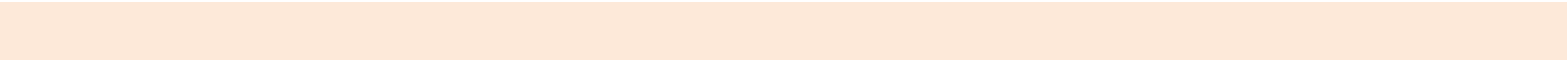
BUDGET NAME (00011)1900 - FERNBANK ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	42,762	55,201	59,458	55,796

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1900 - FERNBANK ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,353,563	2,129,663

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1900.1011.2056.122.0000	33%	0.3	19,589	8,436
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1900.1011.2056.122.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1900.1011.2056.122.0000	100%	1.0	61,866	1,639
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1900.1011.2056.122.0000	100%	1.0	61,887	4734
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1900.1011.2056.122.0000	100%	1.0	74,127	28,974
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1900.1011.2056.122.0000	100%	1.0	50,876	23,443
E	511000	Teacher, STEM	100.1000.511000.00011.1900.1011.2056.122.0000	33%	0.3	23,302	1,783
E	511000	Teacher, STEM P/T	100.1000.511000.00011.1900.1011.2056.122.0000	33%	0.0	42,130	1,116
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1900.1021.2056.122.0000	33%	0.3	19,589	4,660
E	511000	Teacher, Grade 1	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Grade 1	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 1	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	65,791	26,991
E	511000	Teacher, Grade 1	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	79,869	30,341
E	511000	Teacher, Grade 1	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 1	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Grade 2	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 2	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	56,371	24,751
E	511000	Teacher, Grade 2	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 2	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 2	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Grade 2	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	63,927	15,208
E	511000	Teacher, Grade 3	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 3	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Grade 3	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Grade 3	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 3	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Grade 3	100.1000.511000.00011.1900.1021.2056.122.0000	100%	1.0	53,727	24,122
E	511000	Teacher, STEM	100.1000.511000.00011.1900.1021.2056.122.0000	33%	0.3	23,302	5,544
E	511000	Teacher, STEM P/T	100.1000.511000.00011.1900.1021.2056.122.0000	33%	0.0	42,130	1,116
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1900.1051.2056.122.0000	33%	0.3	19,648	8,463
E	511000	Teacher, Grade 4	100.1000.511000.00011.1900.1051.2056.122.0000	100%	1.0	67,754	27,458
E	511000	Teacher, Grade 4	100.1000.511000.00011.1900.1051.2056.122.0000	100%	1.0	57,807	25,092

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1900 - FERNBANK ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,353,563	2,129,663
E	511000	Teacher, Grade 4	100.1000.511000.00011.1900.1051.2056.122.0000	100%	1.0	58,827	25,335	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1900.1051.2056.122.0000	100%	1.0	50,667	23,394	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1900.1051.2056.122.0000	100%	1.0	71,067	28,247	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1900.1051.2056.122.0000	100%	1.0	65,791	26,991	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1900.1051.2056.122.0000	100%	1.0	71,067	28,247	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1900.1051.2056.122.0000	100%	1.0	76,642	29,573	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1900.1051.2056.122.0000	100%	1.0	58,827	25,335	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1900.1051.2056.122.0000	100%	1.0	52,707	23,879	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1900.1051.2056.122.0000	100%	1.0	49,306	23,070	
E	511000	Teacher, STEM	100.1000.511000.00011.1900.1051.2056.122.0000	33%	0.3	23,372	1,788	
E	511000	Teacher, STEM P/T	100.1000.511000.00011.1900.1051.2056.122.0000	33%	0.0	42,130	1,116	
E	511000	Teacher, EIP P/T Reading	100.1000.511000.00011.1900.1071.2056.122.0000	100%	0.0	46,070	1,221	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	100%	1.0	49,306	23,070	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	100%	1.0	55,767	24,607	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	100%	1.0	71,067	28,247	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	100%	1.0	51,661	23,630	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	100%	1.0	84,419	31,423	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	100%	1.0	89,422	32,614	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	100%	1.0	56,644	24,816	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	100%	1.0	74,035	28,953	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	100%	1.0	79,869	30,341	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	100%	1.0	48,521	22,883	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	100%	1.0	53,727	24,122	
E	511000	Teacher, P/T Gifted	100.1000.511000.00011.1900.2111.2056.122.0000	100%	0.0	42,925	3,284	
E	511000	Salary Supplement	100.1000.511000.00011.1900.9990.2056.122.0000	100%	0.0	2,500	191	
E	511000	Teacher, P/T EIP Early Childho	100.1000.511000.00011.1900.9990.2056.122.0000	100%	0.0	28,358	751	
E	511000	Teacher, ESOL	100.1000.511000.14011.1900.1351.2056.122.0000	100%	1.0	64,947	26,791	
E	511000	Teacher, ESOL	100.1000.511000.14011.1900.1351.2056.122.0000	100%	1.0	52,707	23,879	
E	511000	Teacher, ESOL	100.1000.511000.14011.1900.1351.2056.122.0000	100%	1.0	63,927	26,548	
E	511000	Teacher, ESOL	100.1000.511000.14011.1900.1351.2056.122.0000	100%	1.0	70,047	28,004	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.1900.1011.2056.122.0000	33%	0.3	20,269	8,598	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1900 - FERNBANK ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,353,563	2,129,663
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1900.1011.2056.122.0000	33%	0.3	23,302	9,320	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1900.1011.2056.122.0000	33%	0.3	23,493	9,365	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1900.1011.2056.122.0000	33%	0.3	24,345	9,567	
E	511800	Teacher, Music General	100.1000.511800.00011.1900.1011.2056.122.0000	33%	0.3	16,419	7,682	
E	511800	Teacher, Music General	100.1000.511800.00011.1900.1011.2056.122.0000	33%	0.3	25,703	9,891	
E	511800	Teacher, Music General	100.1000.511800.00011.1900.1011.2056.122.0000	7%	0.1	3,597	1,611	
E	511800	Teacher, Spanish	100.1000.511800.00011.1900.1011.2056.122.0000	33%	0.3	21,967	9,002	
E	511800	Teacher, Art	100.1000.511800.00011.1900.1021.2056.122.0000	33%	0.3	20,269	8,598	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1900.1021.2056.122.0000	33%	0.3	23,302	9,320	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1900.1021.2056.122.0000	33%	0.3	23,493	9,365	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1900.1021.2056.122.0000	33%	0.3	24,345	9,567	
E	511800	Teacher, Music General	100.1000.511800.00011.1900.1021.2056.122.0000	33%	0.3	16,419	7,682	
E	511800	Teacher, Music General	100.1000.511800.00011.1900.1021.2056.122.0000	33%	0.3	25,703	9,891	
E	511800	Teacher, Music General	100.1000.511800.00011.1900.1021.2056.122.0000	7%	0.1	3,597	1,611	
E	511800	Teacher, Spanish	100.1000.511800.00011.1900.1021.2056.122.0000	33%	0.3	21,967	9,002	
E	511800	Teacher, Art	100.1000.511800.00011.1900.1051.2056.122.0000	33%	0.3	20,330	8,625	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1900.1051.2056.122.0000	33%	0.3	23,372	9,348	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1900.1051.2056.122.0000	33%	0.3	23,564	9,393	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1900.1051.2056.122.0000	33%	0.3	24,418	9,597	
E	511800	Teacher, Music General	100.1000.511800.00011.1900.1051.2056.122.0000	33%	0.3	16,468	7,705	
E	511800	Teacher, Music General	100.1000.511800.00011.1900.1051.2056.122.0000	33%	0.3	25,780	9,921	
E	511800	Teacher, Music General	100.1000.511800.00011.1900.1051.2056.122.0000	7%	0.1	3,608	1,617	
E	511800	Teacher, Spanish	100.1000.511800.00011.1900.1051.2056.122.0000	33%	0.3	22,033	9,030	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.1900.9990.2056.122.0000	100%	1.0	104,749	36,260	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1900.9990.2056.122.0000	100%	1.0	70,641	28,146	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1900.9990.2056.122.0000	100%	1.0	95,172	22,641	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1900.1021.2056.122.0000	100%	1.0	22,695	5,399	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1900.1021.2056.122.0000	100%	1.0	25,114	17,315	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1900.1021.2056.122.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	22,695	16,739	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1900 - FERNBANK ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,353,563	2,129,663
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	32,443	19,058	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	32,443	19,058	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	23,874	17,020	
E	514000	Paraprofessional-Inter (3-4yr)	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	22,695	5,399	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	32,443	7,718	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	25,976	6,179	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	23,475	16,925	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	25,976	17,519	
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	22,737	16,750	
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	32,443	19,058	
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	22,695	16,739	
E	514000	Teacher, PreK S/E 734	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	50,667	25,927	
E	514000	Teacher, PreK S/E 734	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	65,532	26,930	
E	514000	Teacher, PreK S/E 734	100.1000.514000.00011.1900.2041.2056.122.0000	100%	1.0	61,866	26,057	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1900.9990.2056.122.0000	100%	1.0	35,809	19,859	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1900.9990.2056.122.0000	100%	1.0	28,967	18,232	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1900.9990.2056.122.0000	100%	1.0	28,967	18,232	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.1900.1310.2056.122.0000	100%	1.0	63,927	16,230	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1900.9990.2056.122.0000	100%	1.0	70,047	13,196	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.1900.9990.2056.122.0000	100%	1.0	80,775	17,519	
E	517200	Counselor I	100.2100.517200.00011.1900.9990.2056.122.0000	100%	1.0	63,944	16,232	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1900.9990.2056.122.0000	100%	1.0	27,638	13,454	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1900.9990.2056.122.0000	100%	1.0	35,601	21,589	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1900.9990.2056.122.0000	100%	1.0	27,638	17,915	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1900 - FERNBANK ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,353,563	2,129,663
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1900.9990.2056.122.0000	100%	1.0	27,638	6,575
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1900.9990.2056.122.0000	100%	1.0	27,638	17,915
E	518600	Custodian, Head	100.2600.518600.00011.1900.9990.2056.122.0000	100%	1.0	32,599	19,095

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2130 - HAWTHORNE ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,312,356	4,522,777	4,558,518	4,527,609

E	511000	TEACHERS	1,672,347	2,225,001	2,178,041	2,120,868
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,180	11,633	0	0
E	511800	ART - MUSIC - PE	182,092	187,849	187,034	196,023
E	513000	PRINCIPAL	108,537	111,276	111,838	115,913
E	513100	ASSISTANT PRINCIPAL	80,417	61,808	68,519	74,360
E	514000	AIDES AND PARAPROFESSIONALS	39,849	231,362	277,188	292,253
E	514200	SALARY OF CLERICAL STAFF	84,266	82,902	83,557	86,468
E	516500	LIBRARIAN/MEDIA SPECIALIST	28,259	69,326	69,681	72,198
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	43,723	74,032	74,806	77,753
E	517200	ELEMENTARY COUNSELOR	115,542	120,018	124,381	129,296
E	518600	CUSTODIAL PERSONNEL	83,422	83,631	43,397	92,864
E	521000	STATE HEALTH INSURANCE	417,212	578,400	564,165	538,650
E	523000	TEACHERS RETIREMENT SYSTEM	333,634	538,062	656,064	603,877
E	529000	OTHER EMPLOYEE BENEFITS	86,256	112,851	89,259	101,180
E	558000	TRAVEL - EMPLOYEES	0	0	373	327
E	561000	SUPPLIES	28,647	26,899	23,251	20,258
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	6,972	7,729	6,964	5,321

TOTAL EXPENSE	3,312,356	4,522,777	4,558,518	4,527,609
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2130 - HAWTHORNE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	35,619	34,628	25,906

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2130.1021.5057.122.0000	TRAVEL - EMPLOYEES	0000	0	326	284
DESC							
E	558000	100.1000.558000.00011.2130.2021.5057.122.0000	TRAVEL - EMPLOYEES	0000	0	47	43
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2130.1021.5057.122.0000	SUPPLIES	6671	5584.72	11,914	3,712
DESC							
E	561000	100.1000.561000.00011.2130.1021.5057.122.0000	SUPPLIES	9968	9016.63	0	6,710
DESC							
E	561000	100.1000.561000.00011.2130.2021.5057.122.0000	SUPPLIES	3818	4372.77	5,428	3,642
DESC							
E	561000	100.1000.561000.00011.2130.2021.5057.122.0000	SUPPLIES	1304	1165.71	0	1,012
DESC							
E	561000	100.2220.561000.00911.2130.1310.5057.122.0000	SUPPLIES	6885	6759.2	5,909	5,182
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2130.1021.5057.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	1180.45	1,942	629
DESC							
E	573000	100.1000.573000.00011.2130.1021.5057.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0897	1228.39	0	915
DESC							
E	573000	100.1000.573000.00011.2130.2021.5057.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	5901	4965.02	5,022	3,639
DESC							
E	573000	100.1000.573000.00011.2130.2021.5057.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0174	354.65	0	138
DESC							

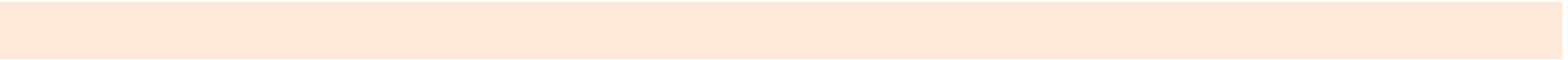
BUDGET NAME (00011)2130 - HAWTHORNE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	35,619	34,628	30,588	25,906

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2130 - HAWTHORNE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,257,996	1,243,707

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.2130.1011.5057.122.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2130.1011.5057.122.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Reading Lab	100.1000.511000.00011.2130.1011.5057.122.0000	33%	0.3	20,948	8,759
E	511000	Teacher, STEM	100.1000.511000.00011.2130.1011.5057.122.0000	33%	0.3	20,608	8,679
E	511000	Teacher, Grade 1	100.1000.511000.00011.2130.1021.5057.122.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Grade 1	100.1000.511000.00011.2130.1021.5057.122.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Grade 1	100.1000.511000.00011.2130.1021.5057.122.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Grade 1	100.1000.511000.00011.2130.1021.5057.122.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 2	100.1000.511000.00011.2130.1021.5057.122.0000	100%	1.0	81,762	19,451
E	511000	Teacher, Grade 2	100.1000.511000.00011.2130.1021.5057.122.0000	100%	1.0	51,661	12,290
E	511000	Teacher, Grade 2	100.1000.511000.00011.2130.1021.5057.122.0000	100%	1.0	64,421	26,666
E	511000	Teacher, Grade 2	100.1000.511000.00011.2130.1021.5057.122.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 3	100.1000.511000.00011.2130.1021.5057.122.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Grade 3	100.1000.511000.00011.2130.1021.5057.122.0000	100%	1.0	62,199	26,137
E	511000	Teacher, Grade 3	100.1000.511000.00011.2130.1021.5057.122.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Reading Lab	100.1000.511000.00011.2130.1021.5057.122.0000	33%	0.3	20,948	8,759
E	511000	Teacher, STEM	100.1000.511000.00011.2130.1021.5057.122.0000	33%	0.3	20,608	8,679
E	511000	Teacher, Grade 4	100.1000.511000.00011.2130.1051.5057.122.0000	100%	1.0	65,006	26,805
E	511000	Teacher, Grade 4	100.1000.511000.00011.2130.1051.5057.122.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 4 Math	100.1000.511000.00011.2130.1051.5057.122.0000	100%	1.0	57,941	13,784
E	511000	Teacher, Grade 5	100.1000.511000.00011.2130.1051.5057.122.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 5	100.1000.511000.00011.2130.1051.5057.122.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 5 Science	100.1000.511000.00011.2130.1051.5057.122.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Reading Lab	100.1000.511000.00011.2130.1051.5057.122.0000	33%	0.3	21,011	8,787
E	511000	Teacher, STEM	100.1000.511000.00011.2130.1051.5057.122.0000	33%	0.3	20,670	8,706
E	511000	Teacher, Interrelated	100.1000.511000.00011.2130.2021.5057.122.0000	100%	1.0	58,726	25,311
E	511000	Teacher, Interrelated	100.1000.511000.00011.2130.2021.5057.122.0000	100%	1.0	68,035	27,526
E	511000	Teacher, Interrelated	100.1000.511000.00011.2130.2021.5057.122.0000	100%	1.0	80,247	19,091
E	511000	Teacher, Interrelated	100.1000.511000.00011.2130.2021.5057.122.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Interrelated	100.1000.511000.00011.2130.2021.5057.122.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Interrelated	100.1000.511000.00011.2130.2021.5057.122.0000	100%	1.0	65,791	26,991
E	511000	Teacher, Interrelated	100.1000.511000.00011.2130.2021.5057.122.0000	100%	1.0	48,521	22,883

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2130 - HAWTHORNE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,257,996	1,243,707
E	511000	Teacher, Interrelated	100.1000.511000.00011.2130.2021.5057.122.0000	100%	1.0	49,306	23,070	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2130.2021.5057.122.0000	100%	1.0	52,707	23,879	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2130.2021.5057.122.0000	100%	1.0	54,747	4,188	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2130.2021.5057.122.0000	100%	1.0	56,787	4,344	
E	511000	Teacher, Gifted	100.1000.511000.00011.2130.2111.5057.122.0000	100%	1.0	69,027	27,761	
E	511000	ES Literacy Coach	100.1000.511000.00011.2130.9990.5057.122.0000	100%	1.0	63,436	15,091	
E	511000	Teacher, ESOL	100.1000.511000.14011.2130.1351.5057.122.0000	100%	1.0	54,801	24,377	
E	511000	Teacher, PT ESOL	100.1000.511000.14011.2130.1351.5057.122.0000	100%	0.0	46,947	1,244	
E	511000	Teacher, PT ESOL	100.1000.511000.14011.2130.1351.5057.122.0000	100%	0.0	46,947	1,244	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.2130.1011.5057.122.0000	33%	0.3	25,364	9,810	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2130.1011.5057.122.0000	33%	0.3	23,493	9,365	
E	511800	Teacher, Music General	100.1000.511800.00011.2130.1011.5057.122.0000	33%	0.3	16,419	7,682	
E	511800	Teacher, Art	100.1000.511800.00011.2130.1021.5057.122.0000	33%	0.3	25,364	9,810	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2130.1021.5057.122.0000	33%	0.3	23,493	9,365	
E	511800	Teacher, Music General	100.1000.511800.00011.2130.1021.5057.122.0000	33%	0.3	16,419	7,682	
E	511800	Teacher, Art	100.1000.511800.00011.2130.1051.5057.122.0000	33%	0.3	25,440	9,840	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2130.1051.5057.122.0000	33%	0.3	23,564	9,393	
E	511800	Teacher, Music General	100.1000.511800.00011.2130.1051.5057.122.0000	33%	0.3	16,468	7,705	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.2130.9990.5057.122.0000	100%	1.0	115,913	38,916	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2130.9990.5057.122.0000	100%	1.0	74,360	29,031	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional, ADA support	100.1000.514000.00011.2130.1011.5057.122.0000	100%	1.0	22,695	16,739	
E	514000	Para, Spec Ed	100.1000.514000.00011.2130.2041.5057.122.0000	100%	1.0	26,418	17,625	
E	514000	Para, Spec Ed	100.1000.514000.00011.2130.2041.5057.122.0000	100%	1.0	35,740	8,502	
E	514000	Para, Spec Ed	100.1000.514000.00011.2130.2041.5057.122.0000	100%	1.0	22,695	16,739	
E	514000	Para, Spec Ed	100.1000.514000.00011.2130.2041.5057.122.0000	100%	1.0	33,005	7,852	
E	514000	Para, Spec Ed	100.1000.514000.00011.2130.2041.5057.122.0000	100%	1.0	24,693	17,214	
E	514000	Para, Spec Ed	100.1000.514000.00011.2130.2041.5057.122.0000	100%	1.0	30,237	18,533	
E	514000	Para, Spec Ed	100.1000.514000.00011.2130.2041.5057.122.0000	100%	1.0	33,005	19,192	
E	514000	Para, Spec Ed	100.1000.514000.00011.2130.2041.5057.122.0000	100%	1.0	32,443	19,058	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2130 - HAWTHORNE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,257,996	1,243,707
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2130.2041.5057.122.0000	100%	1.0	31,320	7,451
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2130.9990.5057.122.0000	100%	1.0	48,520	22,349
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2130.9990.5057.122.0000	100%	1.0	37,948	20,368
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.2130.1310.5057.122.0000	100%	1.0	72,198	5,523
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2130.9990.5057.122.0000	100%	1.0	77,753	17,288
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.2130.9990.5057.122.0000	50%	0.5	46,036	9,192
E	517200	Counselor I	100.2100.517200.00011.2130.9990.5057.122.0000	100%	1.0	83,260	31,147
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2130.9990.5057.122.0000	100%	1.0	29,074	18,256
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2130.9990.5057.122.0000	100%	1.0	30,072	18,494
E	518600	Custodian, Head	100.2600.518600.00011.2130.9990.5057.122.0000	100%	1.0	33,718	19,362

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2150 - HENDERSON MILL ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,262,685	4,311,692	4,507,037	4,735,763

E	511000	TEACHERS	2,318,855	2,200,647	2,318,949	2,479,531
E	511800	ART - MUSIC - PE	203,732	211,602	212,592	231,348
E	513000	PRINCIPAL	100,633	102,482	103,720	112,065
E	513100	ASSISTANT PRINCIPAL	81,073	83,147	83,548	89,236
E	514000	AIDES AND PARAPROFESSIONALS	111,129	167,176	143,878	179,452
E	514200	SALARY OF CLERICAL STAFF	75,585	65,144	65,489	67,444
E	516500	LIBRARIAN/MEDIA SPECIALIST	79,673	81,889	82,308	84,419
E	517200	ELEMENTARY COUNSELOR	98,415	101,863	104,500	114,124
E	518600	CUSTODIAL PERSONNEL	83,504	78,958	62,386	77,779
E	521000	STATE HEALTH INSURANCE	524,333	555,066	555,093	515,403
E	523000	TEACHERS RETIREMENT SYSTEM	437,434	519,851	649,872	649,102
E	529000	OTHER EMPLOYEE BENEFITS	106,889	107,977	87,597	102,558
E	558000	TRAVEL - EMPLOYEES	0	0	519	473
E	561000	SUPPLIES	33,899	31,901	29,853	27,301
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	7,530	3,989	6,733	5,529

TOTAL EXPENSE	4,262,685	4,311,692	4,507,037	4,735,763
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2150 - HENDERSON MILL ELEM

DIVISION Region II Schools

LEGEND

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	41,429	35,891	33,303

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2150.1021.2058.122.0000	TRAVEL - EMPLOYEES	0000	0	490	447
DESC							
E	558000	100.1000.558000.00011.2150.2021.2058.122.0000	TRAVEL - EMPLOYEES	0000	0	29	26
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2150.1021.2058.122.0000	SUPPLIES	8162	7523.68	18,195	5,867
DESC							
E	561000	100.1000.561000.00011.2150.1021.2058.122.0000	SUPPLIES	13296	11047.66	0	10,582
DESC							
E	561000	100.1000.561000.00011.2150.2021.2058.122.0000	SUPPLIES	2513	3752.66	3,366	2,605
DESC							
E	561000	100.1000.561000.00011.2150.2021.2058.122.0000	SUPPLIES	0726	733.33	0	616
DESC							
E	561000	100.2220.561000.00911.2150.1310.2058.122.0000	SUPPLIES	9202	8843.97	8,292	7,631
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2150.1021.2058.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	2220	1627.66	3,114	1,201
DESC							
E	573000	100.1000.573000.00011.2150.1021.2058.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	1768	1450	0	1,443
DESC							
E	573000	100.1000.573000.00011.2150.2021.2058.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	3443	911.78	3,619	2,801
DESC							
E	573000	100.1000.573000.00011.2150.2021.2058.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0099	0	0	84
DESC							

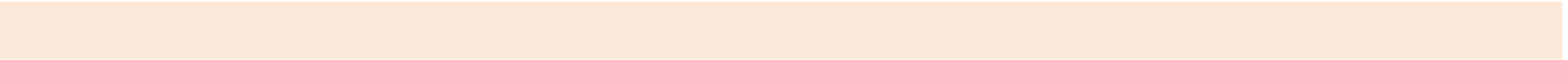
BUDGET NAME (00011)2150 - HENDERSON MILL ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	41,429	35,891	37,105	33,303

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2150 - HENDERSON MILL ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,435,397	1,267,063

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.2150.1011.2058.122.0000	100%	1.0	56,787	4,344
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2150.1011.2058.122.0000	100%	1.0	60,296	25,685
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2150.1011.2058.122.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2150.1011.2058.122.0000	100%	1.0	48,521	22883
E	511000	Teacher, Grade 1	100.1000.511000.00011.2150.1021.2058.122.0000	100%	1.0	74,127	17,634
E	511000	Teacher, Grade 1	100.1000.511000.00011.2150.1021.2058.122.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 1	100.1000.511000.00011.2150.1021.2058.122.0000	100%	1.0	77,187	29,702
E	511000	Teacher, Grade 1	100.1000.511000.00011.2150.1021.2058.122.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Grade 2	100.1000.511000.00011.2150.1021.2058.122.0000	100%	1.0	66,643	27,194
E	511000	Teacher, Grade 2	100.1000.511000.00011.2150.1021.2058.122.0000	100%	1.0	50,091	11,916
E	511000	Teacher, Grade 2	100.1000.511000.00011.2150.1021.2058.122.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 2	100.1000.511000.00011.2150.1021.2058.122.0000	100%	1.0	57,156	24,938
E	511000	Teacher, Grade 2	100.1000.511000.00011.2150.1021.2058.122.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 3	100.1000.511000.00011.2150.1021.2058.122.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Grade 3	100.1000.511000.00011.2150.1021.2058.122.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Grade 3	100.1000.511000.00011.2150.1021.2058.122.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Grade 3	100.1000.511000.00011.2150.1021.2058.122.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Grade 3	100.1000.511000.00011.2150.1021.2058.122.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 4	100.1000.511000.00011.2150.1051.2058.122.0000	100%	1.0	62,199	26,137
E	511000	Teacher, Grade 4	100.1000.511000.00011.2150.1051.2058.122.0000	100%	1.0	65,006	26,805
E	511000	Teacher, Grade 4	100.1000.511000.00011.2150.1051.2058.122.0000	100%	1.0	62,199	26,137
E	511000	Teacher, Grade 4	100.1000.511000.00011.2150.1051.2058.122.0000	100%	1.0	67,754	27,458
E	511000	Teacher, Grade 5	100.1000.511000.00011.2150.1051.2058.122.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 5	100.1000.511000.00011.2150.1051.2058.122.0000	100%	1.0	73,309	28,781
E	511000	Teacher, Grade 5	100.1000.511000.00011.2150.1051.2058.122.0000	100%	1.0	55,767	13,267
E	511000	Teacher, Grade 5	100.1000.511000.00011.2150.1051.2058.122.0000	100%	1.0	95,117	22,629
E	511000	Teacher, P/T EIP Math	100.1000.511000.00011.2150.1051.2058.122.0000	100%	0.0	42,130	653
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.2150.1071.2058.122.0000	100%	1.0	62,907	26,306
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.2150.1091.2058.122.0000	100%	1.0	66,643	27,194
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.2150.1091.2058.122.0000	100%	1.0	79,869	30,341
E	511000	Teacher, EIP Reading 4-5	100.1000.511000.00011.2150.1091.2058.122.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Interrelated	100.1000.511000.00011.2150.2031.2058.122.0000	100%	1.0	60,867	14,480

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2150 - HENDERSON MILL ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,435,397	1,267,063
E	511000	Teacher, Interrelated	100.1000.511000.00011.2150.2031.2058.122.0000	100%	1.0	51,661	23,630	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2150.2031.2058.122.0000	100%	1.0	51,687	12,297	
E	511000	Teacher, Hearing Impaired	100.1000.511000.00011.2150.2041.2058.122.0000	100%	1.0	64,947	26,791	
E	511000	Teacher, Hearing Impaired	100.1000.511000.00011.2150.2041.2058.122.0000	100%	1.0	53,727	24,122	
E	511000	Teacher, Hearing Impaired	100.1000.511000.00011.2150.2041.2058.122.0000	100%	1.0	51,687	23,637	
E	511000	Teacher, Hearing Impaired	100.1000.511000.00011.2150.2041.2058.122.0000	100%	1.0	51,687	23,637	
E	511000	Teacher, ESOL	100.1000.511000.14011.2150.1351.2058.122.0000	100%	1.0	68,007	16,179	
E	511000	Teacher, ESOL	100.1000.511000.14011.2150.1351.2058.122.0000	100%	1.0	61,887	26,063	
E	511000	Teacher, ESOL	100.1000.511000.14011.2150.1351.2058.122.0000	100%	1.0	61,887	26,063	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.2150.1011.2058.122.0000	33%	0.3	16,942	7,620	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2150.1011.2058.122.0000	33%	0.3	32,427	11,490	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2150.1011.2058.122.0000	8%	0.1	4,301	1,967	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2150.1011.2058.122.0000	7%	0.1	4,120	1,735	
E	511800	Teacher, Music General	100.1000.511800.00011.2150.1011.2058.122.0000	33%	0.3	19,250	1,473	
E	511800	Teacher, Art	100.1000.511800.00011.2150.1021.2058.122.0000	33%	0.3	16,942	7,806	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2150.1021.2058.122.0000	33%	0.3	32,427	11,490	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2150.1021.2058.122.0000	8%	0.1	4,301	1,967	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2150.1021.2058.122.0000	7%	0.1	4,120	1,735	
E	511800	Teacher, Music General	100.1000.511800.00011.2150.1021.2058.122.0000	33%	0.3	19,250	1,473	
E	511800	Teacher, Art	100.1000.511800.00011.2150.1051.2058.122.0000	33%	0.3	16,993	7,643	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2150.1051.2058.122.0000	33%	0.3	32,524	11,526	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2150.1051.2058.122.0000	8%	0.1	4,314	1,973	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2150.1051.2058.122.0000	7%	0.1	4,133	1,742	
E	511800	Teacher, Music General	100.1000.511800.00011.2150.1051.2058.122.0000	33%	0.3	19,308	4,594	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.2150.9990.2058.122.0000	100%	1.0	112,065	38,001	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2150.9990.2058.122.0000	100%	1.0	89,236	32,569	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.2150.1011.2058.122.0000	100%	1.0	22,695	16,739	
E	514000	Para, PT Instructional	100.1000.514000.00011.2150.1021.2058.122.0000	100%	0.0	13,931	369	
E	514000	Para, PT Instructional	100.1000.514000.00011.2150.1021.2058.122.0000	100%	0.0	17,701	469	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2150 - HENDERSON MILL ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,435,397	1,267,063
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2150.1051.2058.122.0000	100%	1.0	33,566	19,325
E	514000	Para, Special Ed	100.1000.514000.00011.2150.2041.2058.122.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.2150.2041.2058.122.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2150.2041.2058.122.0000	100%	1.0	23,475	16,925
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2150.2041.2058.122.0000	100%	1.0	22,695	16,739
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2150.9990.2058.122.0000	100%	1.0	38,962	2,981
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2150.9990.2058.122.0000	100%	1.0	28,482	13,519
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.2150.1310.2058.122.0000	100%	1.0	84,419	6,458
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.2150.9990.2058.122.0000	100%	1.0	81,143	30,644
E	517200	Counselor I PT	100.2100.517200.00011.2150.9990.2058.122.0000	100%	0.0	32,981	874
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2150.9990.2058.122.0000	100%	1.0	30,072	18,494
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.2150.9990.2058.122.0000	100%	0.0	11,020	292
E	518600	Custodian, Head	100.2600.518600.00011.2150.9990.2058.122.0000	100%	1.0	36,687	20,068

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2250 - IDLEWOOD ELEM
DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,451,534	6,082,775	6,899,207	7,157,311

E	511000	TEACHERS	2,825,668	2,994,478	3,617,659	3,830,534
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	5,860	1,692	0	0
E	511800	ART - MUSIC - PE	271,099	297,108	294,423	286,702
E	513000	PRINCIPAL	111,689	114,508	115,086	119,892
E	513100	ASSISTANT PRINCIPAL	165,884	177,738	178,596	188,127
E	514000	AIDES AND PARAPROFESSIONALS	150,695	160,298	138,626	142,733
E	514200	SALARY OF CLERICAL STAFF	98,471	103,874	84,111	111,480
E	516500	LIBRARIAN/MEDIA SPECIALIST	70,790	72,758	73,131	76,642
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	109,059	150,803	74,806	78,689
E	517200	ELEMENTARY COUNSELOR	118,724	122,026	122,650	133,641
E	517700	FAMILY SERVICES/PARENT COORD	0	61,997	62,314	0
E	518600	CUSTODIAL PERSONNEL	111,708	119,990	119,889	132,221
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(10,596)	0	0	0
E	521000	STATE HEALTH INSURANCE	670,600	764,312	827,820	837,263
E	523000	TEACHERS RETIREMENT SYSTEM	563,110	741,226	995,132	1,008,358
E	529000	OTHER EMPLOYEE BENEFITS	131,891	142,340	135,348	151,149
E	558000	TRAVEL - EMPLOYEES	0	0	975	962
E	561000	SUPPLIES	48,677	51,076	51,603	51,761
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	8,204	6,551	7,038	7,157

TOTAL EXPENSE	5,451,534	6,082,775	6,899,207	7,157,311
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2250 - IDLEWOOD ELEM

DIVISION Region II Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	56,882	57,627	59,880

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2250.1021.1059.122.0000	TRAVEL - EMPLOYEES	0000	0	939	919
DESC							
E	558000	100.1000.558000.00011.2250.2021.1059.122.0000	TRAVEL - EMPLOYEES	0000	0	36	43
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2250.1021.1059.122.0000	SUPPLIES	9718	11541.88	32,484	10,326
DESC							
E	561000	100.1000.561000.00011.2250.1021.1059.122.0000	SUPPLIES	20859	20402.53	0	21,736
DESC							
E	561000	100.1000.561000.00011.2250.2021.1059.122.0000	SUPPLIES	2737	1616.53	3,303	3,156
DESC							
E	561000	100.1000.561000.00011.2250.2021.1059.122.0000	SUPPLIES	0697	681.14	0	1,012
DESC							
E	561000	100.2220.561000.00911.2250.1310.1059.122.0000	SUPPLIES	14666	16834.11	15,816	15,531
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2250.1021.1059.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0762	714.98	3,689	652
DESC							
E	573000	100.1000.573000.00011.2250.1021.1059.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	3762	2942.52	0	2,964
DESC							
E	573000	100.1000.573000.00011.2250.2021.1059.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	3680	250	3,349	3,403
DESC							
E	573000	100.1000.573000.00011.2250.2021.1059.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	2643	0	138
DESC							

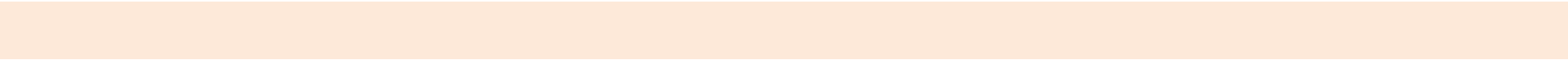
BUDGET NAME (00011)2250 - IDLEWOOD ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	56,882	57,627	59,616	59,880

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2250 - IDLEWOOD ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,100,661	1,996,770

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2250.1011.1059.122.0000	33%	0.3	27,742	10,376
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2250.1011.1059.122.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2250.1011.1059.122.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2250.1011.1059.122.0000	100%	1.0	55,767	24607
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2250.1011.1059.122.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2250.1011.1059.122.0000	100%	1.0	50,667	12,054
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2250.1011.1059.122.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2250.1011.1059.122.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2250.1011.1059.122.0000	100%	1.0	47,736	22,696
E	511000	Teacher, STEM	100.1000.511000.00011.2250.1011.1059.122.0000	33%	0.3	18,510	8,180
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2250.1021.1059.122.0000	33%	0.3	27,742	10,376
E	511000	Teacher, Early Childhood SWNC	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 1	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Grade 1	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Grade 1	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 1	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Grade 1	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Grade 1	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Grade 1	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	76,642	29,573
E	511000	Teacher, Grade 2	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 2	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Grade 2	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Grade 2	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 2	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Grade 2	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 2	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	72,198	28,516
E	511000	Teacher, Grade 2	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Grade 3	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	56,787	13,510
E	511000	Teacher, Grade 3	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 3	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Grade 3	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 3	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	68,865	27,723

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2250 - IDLEWOOD ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,100,661	1,996,770
E	511000	Teacher, Grade 3	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	51,687	23,637	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2250.1021.1059.122.0000	100%	1.0	53,727	24,122	
E	511000	Teacher, STEM	100.1000.511000.00011.2250.1021.1059.122.0000	33%	0.3	18,510	8,180	
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2250.1051.1059.122.0000	33%	0.3	27,825	6,619	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2250.1051.1059.122.0000	100%	1.0	70,047	28,004	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2250.1051.1059.122.0000	100%	1.0	50,091	23,256	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2250.1051.1059.122.0000	100%	1.0	68,007	27,519	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2250.1051.1059.122.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2250.1051.1059.122.0000	100%	1.0	69,976	27,987	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2250.1051.1059.122.0000	100%	1.0	50,876	23,443	
E	511000	Teacher, Grade 4 Math	100.1000.511000.00011.2250.1051.1059.122.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2250.1051.1059.122.0000	100%	1.0	52,707	23,879	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2250.1051.1059.122.0000	100%	1.0	83,635	19,896	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2250.1051.1059.122.0000	100%	1.0	53,231	24,004	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2250.1051.1059.122.0000	100%	1.0	49,306	11,730	
E	511000	Teacher, Grade 5 Science	100.1000.511000.00011.2250.1051.1059.122.0000	100%	1.0	76,642	29,573	
E	511000	Teacher, STEM	100.1000.511000.00011.2250.1051.1059.122.0000	33%	0.3	18,566	8,205	
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.2250.1091.1059.122.0000	100%	1.0	68,865	27,723	
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.2250.1091.1059.122.0000	100%	1.0	71,067	28,247	
E	511000	Teacher, EIP Reading 4-5	100.1000.511000.00011.2250.1091.1059.122.0000	100%	1.0	79,869	30,341	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2250.2021.1059.122.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2250.2021.1059.122.0000	100%	1.0	52,707	23,879	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2250.2021.1059.122.0000	100%	1.0	55,533	24,552	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2250.2021.1059.122.0000	100%	1.0	55,767	24,607	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2250.2021.1059.122.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2250.2021.1059.122.0000	100%	1.0	50,091	23,256	
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.00011.2250.2021.1059.122.0000	100%	1.0	51,687	23,637	
E	511000	Teacher, Sp Ed Kindergarten	100.1000.511000.00011.2250.2021.1059.122.0000	100%	1.0	49,306	23,070	
E	511000	Teacher, Gifted	100.1000.511000.00011.2250.2111.1059.122.0000	100%	1.0	62,907	26,306	
E	511000	Teacher, ESOL	100.1000.511000.14011.2250.1351.1059.122.0000	100%	1.0	70,047	28,004	
E	511000	Teacher, ESOL	100.1000.511000.14011.2250.1351.1059.122.0000	100%	1.0	76,642	18,233	
E	511000	Teacher, ESOL	100.1000.511000.14011.2250.1351.1059.122.0000	100%	1.0	74,420	29,044	
E	511000	Teacher, ESOL	100.1000.511000.14011.2250.1351.1059.122.0000	100%	1.0	51,687	23,637	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2250 - IDLEWOOD ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,100,661	1,996,770

E	511000	Teacher, ESOL	100.1000.511000.14011.2250.1351.1059.122.0000	100%	1.0	68,865	27,723
E	511000	Teacher, ESOL	100.1000.511000.14011.2250.1351.1059.122.0000	100%	1.0	54,747	24,365
E	511000	Teacher, ESOL	100.1000.511000.14011.2250.1351.1059.122.0000	100%	1.0	70,047	16,664
E	511000	Teacher, ESOL	100.1000.511000.14011.2250.1351.1059.122.0000	100%	1.0	64,947	26,791

ART - MUSIC - PE (511800)

E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2250.1011.1059.122.0000	33%	0.3	18,249	8,118
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2250.1011.1059.122.0000	33%	0.3	29,221	10,727
E	511800	Teacher, Music - Band	100.1000.511800.00011.2250.1011.1059.122.0000	8%	0.1	7,305	2,682
E	511800	Teacher, Music General	100.1000.511800.00011.2250.1011.1059.122.0000	33%	0.3	22,970	5,465
E	511800	Teacher, Spanish	100.1000.511800.00011.2250.1011.1059.122.0000	33%	0.3	17,726	4,217
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2250.1021.1059.122.0000	33%	0.3	18,249	8,118
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2250.1021.1059.122.0000	33%	0.3	29,221	10,727
E	511800	Teacher, Music - Band	100.1000.511800.00011.2250.1021.1059.122.0000	8%	0.1	7,305	1,738
E	511800	Teacher, Music General	100.1000.511800.00011.2250.1021.1059.122.0000	33%	0.3	22,970	9,241
E	511800	Teacher, Spanish	100.1000.511800.00011.2250.1021.1059.122.0000	33%	0.3	17,726	7,993
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2250.1051.1059.122.0000	33%	0.3	18,304	8,142
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2250.1051.1059.122.0000	33%	0.3	29,309	10,761
E	511800	Teacher, Music - Band	100.1000.511800.00011.2250.1051.1059.122.0000	8%	0.1	7,327	2,690
E	511800	Teacher, Music General	100.1000.511800.00011.2250.1051.1059.122.0000	33%	0.3	23,039	5,482
E	511800	Teacher, Spanish	100.1000.511800.00011.2250.1051.1059.122.0000	33%	0.3	17,779	8,018

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.2250.9990.1059.122.0000	100%	1.0	119,892	39,862
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.2250.9990.1059.122.0000	100%	1.0	92,955	22,114
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2250.9990.1059.122.0000	100%	1.0	95,172	22,641

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para, Special Ed	100.1000.514000.00011.2250.2041.1059.122.0000	100%	1.0	25,976	6,179
E	514000	Para, Special Ed	100.1000.514000.00011.2250.2041.1059.122.0000	100%	1.0	25,976	6,179
E	514000	Para, Special Ed	100.1000.514000.00011.2250.2041.1059.122.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.2250.2041.1059.122.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2250.2041.1059.122.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2250.2041.1059.122.0000	100%	1.0	22,695	16,739

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2250 - IDLEWOOD ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,100,661	1,996,770

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2250.9990.1059.122.0000	100%	1.0	38,962	20,609
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2250.9990.1059.122.0000	100%	1.0	32,600	19,096
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2250.9990.1059.122.0000	100%	1.0	39,918	20,837

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.2250.1310.1059.122.0000	100%	1.0	76,642	17,203
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TEACHER SUPT SPEC/DIAG/AUDIO (517100)

E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2250.9990.1059.122.0000	100%	1.0	78,689	17,360
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ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.2250.9990.1059.122.0000	100%	1.0	57,354	15,728
E	517200	Counselor I	100.2100.517200.00011.2250.9990.1059.122.0000	100%	1.0	76,287	5,836

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2250.9990.1059.122.0000	100%	1.0	30,584	13,680
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2250.9990.1059.122.0000	100%	1.0	27,638	6,575
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2250.9990.1059.122.0000	100%	1.0	29,074	6,916
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.2250.9990.1059.122.0000	100%	0.0	11,207	297
E	518600	Custodian, Head	100.2600.518600.00011.2250.9990.1059.122.0000	100%	1.0	33,718	8,022

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2500 - LAUREL RIDGE ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,326,744	3,952,382	3,608,154	4,432,241

E	511000	TEACHERS	1,637,418	1,826,688	1,795,771	2,194,174
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	95	950	0	0
E	511800	ART - MUSIC - PE	194,159	202,724	207,646	205,692
E	513000	PRINCIPAL	100,177	103,199	103,720	102,996
E	513100	ASSISTANT PRINCIPAL	86,997	89,222	89,653	94,658
E	514000	AIDES AND PARAPROFESSIONALS	93,873	241,745	0	122,312
E	514200	SALARY OF CLERICAL STAFF	64,871	67,409	67,743	30,990
E	516500	LIBRARIAN/MEDIA SPECIALIST	77,214	50,302	50,559	56,787
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	52,075	65,174	65,508	70,047
E	517200	ELEMENTARY COUNSELOR	92,660	95,330	93,369	106,928
E	517700	FAMILY SERVICES/PARENT COORD	0	50,414	50,672	58,827
E	518600	CUSTODIAL PERSONNEL	65,625	67,096	57,573	117,783
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(6,989)	0	0	0
E	521000	STATE HEALTH INSURANCE	402,351	469,702	391,230	521,640
E	523000	TEACHERS RETIREMENT SYSTEM	339,686	482,953	524,888	624,311
E	529000	OTHER EMPLOYEE BENEFITS	93,406	102,176	73,505	97,109
E	558000	TRAVEL - EMPLOYEES	0	0	452	347
E	561000	SUPPLIES	27,972	29,977	28,437	21,846
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,153	7,321	7,428	5,795

TOTAL EXPENSE	3,326,744	3,952,382	3,608,154	4,432,241
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2500 - LAUREL RIDGE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	33,125	37,298	36,317	27,988

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2500.1021.4060.122.0000	TRAVEL - EMPLOYEES	0000	0	397	310
DESC							
E	558000	100.1000.558000.00011.2500.2021.4060.122.0000	TRAVEL - EMPLOYEES	0000	0	55	37
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2500.1021.4060.122.0000	SUPPLIES	5963	6038.02	15,131	4,545
DESC							
E	561000	100.1000.561000.00011.2500.1021.4060.122.0000	SUPPLIES	9552	9490.58	0	7,326
DESC							
E	561000	100.1000.561000.00011.2500.2021.4060.122.0000	SUPPLIES	4401	5228	6,146	3,606
DESC							
E	561000	100.1000.561000.00011.2500.2021.4060.122.0000	SUPPLIES	0931	1794	0	880
DESC							
E	561000	100.2220.561000.00911.2500.1310.4060.122.0000	SUPPLIES	7126	7426.05	7,160	5,489
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2500.1021.4060.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	1113	1095.03	2,683	1,207
DESC							
E	573000	100.1000.573000.00011.2500.1021.4060.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	1274	0	999
DESC							
E	573000	100.1000.573000.00011.2500.2021.4060.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	4040	4952	4,745	3,469
DESC							
E	573000	100.1000.573000.00011.2500.2021.4060.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	120
DESC							

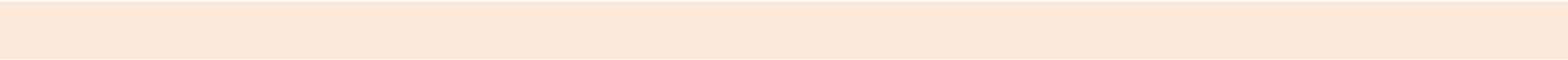
BUDGET NAME (00011)2500 - LAUREL RIDGE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	33,125	37,298	36,317	27,988

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2500 - LAUREL RIDGE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,161,193	1,243,060

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.2500.1011.4060.122.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2500.1011.4060.122.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2500.1011.4060.122.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2500.1011.4060.122.0000	100%	1.0	50,667	23394
E	511000	Teacher, Grade 1	100.1000.511000.00011.2500.1021.4060.122.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Grade 1	100.1000.511000.00011.2500.1021.4060.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 1	100.1000.511000.00011.2500.1021.4060.122.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Grade 1	100.1000.511000.00011.2500.1021.4060.122.0000	100%	1.0	50,091	11,916
E	511000	Teacher, Grade 2	100.1000.511000.00011.2500.1021.4060.122.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 2	100.1000.511000.00011.2500.1021.4060.122.0000	100%	1.0	49,306	11,730
E	511000	Teacher, Grade 2	100.1000.511000.00011.2500.1021.4060.122.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 2	100.1000.511000.00011.2500.1021.4060.122.0000	100%	1.0	61,866	26,057
E	511000	Teacher, Grade 2	100.1000.511000.00011.2500.1021.4060.122.0000	100%	1.0	58,827	13,995
E	511000	Teacher, Grade 3	100.1000.511000.00011.2500.1021.4060.122.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Grade 3	100.1000.511000.00011.2500.1021.4060.122.0000	100%	1.0	51,661	12,290
E	511000	Teacher, Grade 3	100.1000.511000.00011.2500.1021.4060.122.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Grade 3	100.1000.511000.00011.2500.1021.4060.122.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 4	100.1000.511000.00011.2500.1051.4060.122.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Grade 4	100.1000.511000.00011.2500.1051.4060.122.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 4	100.1000.511000.00011.2500.1051.4060.122.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 5	100.1000.511000.00011.2500.1051.4060.122.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Grade 5	100.1000.511000.00011.2500.1051.4060.122.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 5	100.1000.511000.00011.2500.1051.4060.122.0000	100%	1.0	50,091	23,256
E	511000	Teacher, EIP Kindergarten	100.1000.511000.00011.2500.1061.4060.122.0000	100%	1.0	71,067	16,907
E	511000	Teacher Visually Impaired	100.1000.511000.00011.2500.2021.4060.122.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.2500.2021.4060.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.2500.2041.4060.122.0000	100%	1.0	61,081	25,872
E	511000	Teacher, Interrelated	100.1000.511000.00011.2500.2041.4060.122.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Interrelated	100.1000.511000.00011.2500.2041.4060.122.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Interrelated	100.1000.511000.00011.2500.2041.4060.122.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Interrelated	100.1000.511000.00011.2500.2041.4060.122.0000	100%	1.0	50,091	11,916
E	511000	Teacher, Interrelated	100.1000.511000.00011.2500.2041.4060.122.0000	100%	1.0	77,187	29,702

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2500 - LAUREL RIDGE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,161,193	1,243,060
E	511000	Teacher, Interrelated	100.1000.511000.00011.2500.2041.4060.122.0000	100%	1.0	60,867	25,820	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2500.2041.4060.122.0000	100%	1.0	51,687	23,637	
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.2500.2051.4060.122.0000	100%	1.0	76,642	29,573	
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.2500.2051.4060.122.0000	100%	1.0	75,147	29,217	
E	511000	Teacher, Gifted	100.1000.511000.00011.2500.2111.4060.122.0000	100%	1.0	66,576	27,178	
E	511000	Teacher, ESOL	100.1000.511000.14011.2500.1351.4060.122.0000	100%	1.0	66,643	27,194	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.2500.1011.4060.122.0000	33%	0.3	26,632	10,112	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2500.1011.4060.122.0000	33%	0.3	19,250	8,355	
E	511800	Teacher, Music General SWNC	100.1000.511800.00011.2500.1011.4060.122.0000	33%	0.3	14,008	3,332	
E	511800	Teacher, Spanish	100.1000.511800.00011.2500.1011.4060.122.0000	33%	0.3	8,606	5,823	
E	511800	Teacher, Art	100.1000.511800.00011.2500.1021.4060.122.0000	33%	0.3	26,632	10,112	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2500.1021.4060.122.0000	33%	0.3	19,250	4,579	
E	511800	Teacher, Music General SWNC	100.1000.511800.00011.2500.1021.4060.122.0000	33%	0.3	14,008	7,108	
E	511800	Teacher, Spanish	100.1000.511800.00011.2500.1021.4060.122.0000	33%	0.3	8,606	5,823	
E	511800	Teacher, Art	100.1000.511800.00011.2500.1051.4060.122.0000	33%	0.3	26,712	10,143	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2500.1051.4060.122.0000	33%	0.3	19,308	8,382	
E	511800	Teacher, Music General SWNC	100.1000.511800.00011.2500.1051.4060.122.0000	33%	0.3	14,050	3,342	
E	511800	Teacher, Spanish	100.1000.511800.00011.2500.1051.4060.122.0000	33%	0.3	8,632	5,842	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.2500.9990.4060.122.0000	100%	1.0	102,996	24,502	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2500.9990.4060.122.0000	100%	1.0	94,658	22,519	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para, Special Ed	100.1000.514000.00011.2500.2041.4060.122.0000	100%	1.0	30,752	18,656	
E	514000	Para, Special Ed	100.1000.514000.00011.2500.2041.4060.122.0000	100%	1.0	23,475	16,925	
E	514000	Para, Special Ed	100.1000.514000.00011.2500.2041.4060.122.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.2500.2041.4060.122.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.2500.2041.4060.122.0000	100%	1.0	22,695	16,739	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2500.9990.4060.122.0000	100%	1.0	30,990	2,371	
LIBRARIAN/MEDIA SPECIALIST (516500)								

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2500 - LAUREL RIDGE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,161,193	1,243,060
E	516500	Media Specialist (ES)	100.2220.516500.00011.2500.1310.4060.122.0000	100%	1.0	56,787	13,510
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2500.9990.4060.122.0000	100%	1.0	70,047	16,699
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.2500.9990.4060.122.0000	100%	1.0	55,294	15,570
E	517200	Counselor I PT	100.2100.517200.00011.2500.9990.4060.122.0000	100%	0.0	51,634	3,950
FAMILY SERVICES/PARENT COORD (517700)							
E	517700	Specialist II, Student Support	100.2100.517700.00011.2500.9990.4060.122.0000	100%	1.0	58,827	28,276
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2500.9990.4060.122.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2500.9990.4060.122.0000	100%	1.0	27,638	6,575
E	518600	Custodian, Head	100.2600.518600.00011.2500.9990.4060.122.0000	100%	1.0	30,990	18,712
E	518600	Custodian, Head	100.2600.518600.00011.2500.9990.4060.122.0000	100%	1.0	31,517	18,838

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2560 - LIVSEY ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,909,455	3,522,841	3,632,435	3,749,247

E	511000	TEACHERS	1,352,443	1,595,638	1,731,651	1,764,114
E	511800	ART - MUSIC - PE	177,222	182,676	184,481	204,861
E	513000	PRINCIPAL	116,415	116,974	100,472	102,996
E	513100	ASSISTANT PRINCIPAL	70,374	69,038	75,988	79,296
E	514000	AIDES AND PARAPROFESSIONALS	71,504	192,405	132,380	157,384
E	514200	SALARY OF CLERICAL STAFF	66,285	67,969	68,306	31,518
E	516500	LIBRARIAN/MEDIA SPECIALIST	76,923	79,063	79,467	82,435
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	81,054	105,674	102,188	132,954
E	517200	ELEMENTARY COUNSELOR	62,512	64,250	64,579	69,717
E	517700	FAMILY SERVICES/PARENT COORD	11,318	7,389	0	0
E	518600	CUSTODIAL PERSONNEL	96,975	83,776	59,379	86,286
E	521000	STATE HEALTH INSURANCE	316,526	403,733	401,861	417,695
E	523000	TEACHERS RETIREMENT SYSTEM	298,838	427,693	533,020	507,152
E	529000	OTHER EMPLOYEE BENEFITS	88,409	102,113	72,126	86,111
E	558000	TRAVEL - EMPLOYEES	0	0	339	320
E	561000	SUPPLIES	18,206	19,583	20,754	20,357
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,452	4,868	5,444	6,051

TOTAL EXPENSE	2,909,455	3,522,841	3,632,435	3,749,247
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2560 - LIVSEY ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	22,658	24,451	26,537	26,728

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2560.1021.1061.122.0000	TRAVEL - EMPLOYEES	0000	0	310	287
DESC							
E	558000	100.1000.558000.00011.2560.2021.1061.122.0000	TRAVEL - EMPLOYEES	0000	0	29	33
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2560.1021.1061.122.0000	SUPPLIES	4437	4574.02	12,064	4,556
DESC							
E	561000	100.1000.561000.00011.2560.1021.1061.122.0000	SUPPLIES	7030	7371.04	0	6,798
DESC							
E	561000	100.1000.561000.00011.2560.2021.1061.122.0000	SUPPLIES	1158	1812.37	3,338	3,194
DESC							
E	561000	100.1000.561000.00011.2560.2021.1061.122.0000	SUPPLIES	0506	528	0	770
DESC							
E	561000	100.2220.561000.00911.2560.1310.1061.122.0000	SUPPLIES	5074	5297.55	5,352	5,039
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

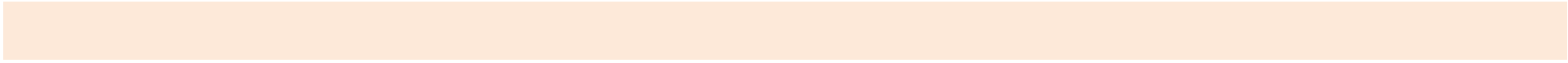
E	573000	100.1000.573000.00011.2560.1021.1061.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	1095	1310	2,385	1,341
DESC							
E	573000	100.1000.573000.00011.2560.1021.1061.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0960	1008	0	927
DESC							
E	573000	100.1000.573000.00011.2560.2021.1061.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	2328	2508	3,059	3,678
DESC							
E	573000	100.1000.573000.00011.2560.2021.1061.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0069	41.93	0	105
DESC							

BUDGET NAME (00011)2560 - LIVSEY ELEM
 DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	22,658	24,451	26,537	26,728

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2560 - LIVSEY ELEM
DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,711,561	1,010,958

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.2560.1011.1061.122.0000	100%	1.0	73,107	17,392
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2560.1011.1061.122.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2560.1011.1061.122.0000	100%	1.0	69,765	27,937
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2560.1011.1061.122.0000	100%	1.0	50,667	23394
E	511000	Teacher, Grade 1	100.1000.511000.00011.2560.1021.1061.122.0000	100%	1.0	76,642	18,233
E	511000	Teacher, Grade 1	100.1000.511000.00011.2560.1021.1061.122.0000	100%	1.0	71,067	28,247
E	511000	Teacher, Grade 1	100.1000.511000.00011.2560.1021.1061.122.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 2	100.1000.511000.00011.2560.1021.1061.122.0000	100%	1.0	72,087	28,489
E	511000	Teacher, Grade 2	100.1000.511000.00011.2560.1021.1061.122.0000	100%	1.0	71,067	28,247
E	511000	Teacher, Grade 2	100.1000.511000.00011.2560.1021.1061.122.0000	100%	1.0	60,296	25,685
E	511000	Teacher, Grade 3	100.1000.511000.00011.2560.1021.1061.122.0000	100%	1.0	61,088	25,873
E	511000	Teacher, Grade 3	100.1000.511000.00011.2560.1021.1061.122.0000	100%	1.0	63,436	26,431
E	511000	Teacher, Grade 3	100.1000.511000.00011.2560.1021.1061.122.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Grade 4	100.1000.511000.00011.2560.1051.1061.122.0000	100%	1.0	73,107	17,392
E	511000	Teacher, Grade 4	100.1000.511000.00011.2560.1051.1061.122.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Grade 5	100.1000.511000.00011.2560.1051.1061.122.0000	100%	1.0	78,689	30,060
E	511000	Teacher, Grade 5	100.1000.511000.00011.2560.1051.1061.122.0000	100%	1.0	57,941	25,124
E	511000	Teacher, Grade 5	100.1000.511000.00011.2560.1051.1061.122.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Interrelated	100.1000.511000.00011.2560.2031.1061.122.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Interrelated	100.1000.511000.00011.2560.2031.1061.122.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Interrelated	100.1000.511000.00011.2560.2031.1061.122.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Interrelated	100.1000.511000.00011.2560.2031.1061.122.0000	100%	1.0	73,107	28,732
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.2560.2041.1061.122.0000	100%	1.0	61,088	25,873
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.2560.2041.1061.122.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Gifted	100.1000.511000.00011.2560.2111.1061.122.0000	100%	1.0	75,147	29,217
E	511000	Salary Supplement	100.1000.511000.00011.2560.9990.1061.122.0000	100%	0.0	2,500	66
E	511000	Teacher, ESOL	100.1000.511000.14011.2560.1351.1061.122.0000	100%	1.0	62,651	26,244
E	511000	Teacher, ESOL	100.1000.511000.14011.2560.1351.1061.122.0000	100%	1.0	87,342	32,119

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.2560.1011.1061.122.0000	33%	0.3	18,910	8,275
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2560.1011.1061.122.0000	33%	0.3	18,510	8,180

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2560 - LIVSEY ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,711,561	1,010,958
E	511800	Teacher, Music - Band	100.1000.511800.00011.2560.1011.1061.122.0000	8%	0.1	7,305	2,682	
E	511800	Teacher, Music General	100.1000.511800.00011.2560.1011.1061.122.0000	33%	0.3	23,493	9,365	
E	511800	Teacher, Art	100.1000.511800.00011.2560.1021.1061.122.0000	33%	0.3	18,910	8,275	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2560.1021.1061.122.0000	33%	0.3	18,510	8,180	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2560.1021.1061.122.0000	8%	0.1	7,305	1,738	
E	511800	Teacher, Music General	100.1000.511800.00011.2560.1021.1061.122.0000	33%	0.3	23,493	5,589	
E	511800	Teacher, Art	100.1000.511800.00011.2560.1051.1061.122.0000	33%	0.3	18,967	8,301	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2560.1051.1061.122.0000	33%	0.3	18,566	8,205	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2560.1051.1061.122.0000	8%	0.1	7,327	2,690	
E	511800	Teacher, Music General	100.1000.511800.00011.2560.1051.1061.122.0000	33%	0.3	23,564	9,393	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.2560.9990.1061.122.0000	100%	1.0	102,996	35,842	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2560.9990.1061.122.0000	100%	1.0	79,296	30,204	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para, Special Ed	100.1000.514000.00011.2560.2031.1061.122.0000	100%	1.0	24,693	5,874	
E	514000	Para, Special Ed	100.1000.514000.00011.2560.2031.1061.122.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.2560.2031.1061.122.0000	100%	1.0	33,005	19,192	
E	514000	Para, Special Ed	100.1000.514000.00011.2560.2031.1061.122.0000	100%	1.0	33,005	19,192	
E	514000	Para, Special Ed	100.1000.514000.00011.2560.2041.1061.122.0000	100%	1.0	23,475	16,925	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.2560.2041.1061.122.0000	100%	1.0	20,510	16,220	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2560.9990.1061.122.0000	100%	1.0	31,518	18,838	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.2560.1310.1061.122.0000	100%	1.0	82,435	17,646	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2560.9990.1061.122.0000	100%	1.0	72,087	5,515	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2560.9990.1061.122.0000	100%	1.0	60,867	4,656	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.2560.9990.1061.122.0000	100%	1.0	69,717	5,333	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2560.9990.1061.122.0000	100%	1.0	27,638	6,575	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2560.9990.1061.122.0000	100%	0.0	13,723	364	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2560 - LIVSEY ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,711,561	1,010,958
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.2560.9990.1061.122.0000	100%	0.0	11,207	297
E	518600	Custodian, Head	100.2600.518600.00011.2560.9990.1061.122.0000	100%	1.0	33,718	19,362

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2600 - MCLENDON ELEM
DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,724,864	3,931,358	3,962,615	4,470,036

E	511000	TEACHERS	1,617,063	1,687,858	1,621,856	1,944,040
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	3,764	4,008	0	0
E	511800	ART - MUSIC - PE	170,406	184,077	175,193	212,630
E	513000	PRINCIPAL	95,930	98,351	98,847	106,532
E	513100	ASSISTANT PRINCIPAL	92,463	94,828	95,286	101,353
E	514000	AIDES AND PARAPROFESSIONALS	288,212	272,069	337,656	295,524
E	514200	SALARY OF CLERICAL STAFF	62,122	65,199	65,522	67,936
E	516500	LIBRARIAN/MEDIA SPECIALIST	77,214	79,361	79,767	56,787
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	112,419	121,974	102,188	137,034
E	517200	ELEMENTARY COUNSELOR	61,184	46,777	63,207	68,687
E	518600	CUSTODIAL PERSONNEL	93,313	95,907	96,692	99,635
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(7,580)	0	0	0
E	521000	STATE HEALTH INSURANCE	559,976	588,343	562,277	636,931
E	523000	TEACHERS RETIREMENT SYSTEM	377,949	467,874	561,606	627,310
E	529000	OTHER EMPLOYEE BENEFITS	91,039	95,630	75,795	88,910
E	530000	PURCHASED PROF/TECH SERVICES	3,713	0	0	0
E	558000	TRAVEL - EMPLOYEES	0	0	382	373
E	561000	SUPPLIES	20,510	24,607	23,944	20,929
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,169	4,495	2,397	5,424

TOTAL EXPENSE	3,724,864	3,931,358	3,962,615	4,470,036
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2600 - MCLENDON ELEM

DIVISION Region II Schools

LEGEND

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	29,392	29,101	26,726

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.2600.9990.2061.122.0000	OTHER COST-PROFESSIONAL/TECHNI	3713	0	0	
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2600.1021.2061.122.0000	TRAVEL - EMPLOYEES	0000	0	346	335
DESC							
E	558000	100.1000.558000.00011.2600.2021.2061.122.0000	TRAVEL - EMPLOYEES	0000	0	36	38
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2600.1021.2061.122.0000	SUPPLIES	4129	4918.4	11,996	3,778
DESC							
E	561000	100.1000.561000.00011.2600.1021.2061.122.0000	SUPPLIES	7741	8121.59	0	7,920
DESC							
E	561000	100.1000.561000.00011.2600.2021.2061.122.0000	SUPPLIES	1794	3808.94	5,827	2,350
DESC							
E	561000	100.1000.561000.00011.2600.2021.2061.122.0000	SUPPLIES	0791	656.58	0	902
DESC							
E	561000	100.2220.561000.00911.2600.1310.2061.122.0000	SUPPLIES	6056	7101	6,121	5,979
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2600.1021.2061.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0311	366.07	1,429	285
DESC							
E	573000	100.1000.573000.00011.2600.1021.2061.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0992	1282.64	0	1,080
DESC							
E	573000	100.1000.573000.00011.2600.2021.2061.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	3786	2742.28	968	3,936
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2600 - MCLENDON ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	29,392	29,101	26,723	26,726

DESC
E
DESC

E	573000	100.1000.573000.00011.2600.2021.2061.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0080	103.99	0	123
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2600 - MCLENDON ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,090,159	1,353,151

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.2600.1011.2061.122.0000	100%	1.0	62,907	14,966
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2600.1011.2061.122.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2600.1011.2061.122.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.2600.1011.2061.122.0000	33%	0.3	20,948	8759
E	511000	Teacher, STEM	100.1000.511000.00011.2600.1011.2061.122.0000	33%	0.3	17,465	7,931
E	511000	Teacher, Grade 1	100.1000.511000.00011.2600.1021.2061.122.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Grade 1	100.1000.511000.00011.2600.1021.2061.122.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 1	100.1000.511000.00011.2600.1021.2061.122.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Grade 2	100.1000.511000.00011.2600.1021.2061.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 2	100.1000.511000.00011.2600.1021.2061.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 2	100.1000.511000.00011.2600.1021.2061.122.0000	100%	1.0	73,107	28,732
E	511000	Teacher, Grade 3	100.1000.511000.00011.2600.1021.2061.122.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 3	100.1000.511000.00011.2600.1021.2061.122.0000	100%	1.0	52,446	23,817
E	511000	Teacher, Grade 3	100.1000.511000.00011.2600.1021.2061.122.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.2600.1021.2061.122.0000	33%	0.3	20,948	8,759
E	511000	Teacher, STEM	100.1000.511000.00011.2600.1021.2061.122.0000	33%	0.3	17,465	7,931
E	511000	Teacher, Grade 4	100.1000.511000.00011.2600.1051.2061.122.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 4	100.1000.511000.00011.2600.1051.2061.122.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Grade 4	100.1000.511000.00011.2600.1051.2061.122.0000	100%	1.0	72,198	28,516
E	511000	Teacher, Grade 5	100.1000.511000.00011.2600.1051.2061.122.0000	100%	1.0	67,754	16,118
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.2600.1051.2061.122.0000	33%	0.3	21,011	8,787
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.2600.1051.2061.122.0000	100%	1.0	64,221	26,618
E	511000	Teacher, STEM	100.1000.511000.00011.2600.1051.2061.122.0000	33%	0.3	17,517	7,955
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.2600.1071.2061.122.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Interrelated	100.1000.511000.00011.2600.2021.2061.122.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Interrelated	100.1000.511000.00011.2600.2021.2061.122.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Interrelated	100.1000.511000.00011.2600.2021.2061.122.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Interrelated	100.1000.511000.00011.2600.2021.2061.122.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Interrelated	100.1000.511000.00011.2600.2021.2061.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, MID	100.1000.511000.00011.2600.2031.2061.122.0000	100%	1.0	79,869	30,341
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2600.2031.2061.122.0000	100%	1.0	48,521	22,883
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2600.2031.2061.122.0000	100%	1.0	57,156	24,938

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2600 - MCLENDON ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,090,159	1,353,151
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2600.2031.2061.122.0000	100%	1.0	66,987	27,276	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2600.2031.2061.122.0000	100%	1.0	69,027	27,761	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2600.2031.2061.122.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, ESOL	100.1000.511000.14011.2600.1351.2061.122.0000	100%	1.0	62,199	26,137	
E	511000	Teacher, ESOL	100.1000.511000.14011.2600.1351.2061.122.0000	100%	1.0	52,446	23,817	
E	511000	Teacher, ESOL	100.1000.511000.14011.2600.1351.2061.122.0000	100%	1.0	51,661	23,630	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.2600.1011.2061.122.0000	33%	0.3	18,772	8,241	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2600.1011.2061.122.0000	33%	0.3	21,124	8,802	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2600.1011.2061.122.0000	33%	0.3	24,345	9,567	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2600.1011.2061.122.0000	8%	0.1	6,565	1,562	
E	511800	Teacher, Art	100.1000.511800.00011.2600.1021.2061.122.0000	33%	0.3	18,772	8,241	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2600.1021.2061.122.0000	33%	0.3	21,124	8,802	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2600.1021.2061.122.0000	33%	0.3	24,345	9,567	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2600.1021.2061.122.0000	8%	0.1	6,565	2,506	
E	511800	Teacher, Art	100.1000.511800.00011.2600.1051.2061.122.0000	33%	0.3	18,828	8,267	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2600.1051.2061.122.0000	33%	0.3	21,188	8,828	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2600.1051.2061.122.0000	33%	0.3	24,418	9,597	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2600.1051.2061.122.0000	8%	0.1	6,585	2,514	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.2600.9990.2061.122.0000	100%	1.0	106,532	36,684	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2600.9990.2061.122.0000	100%	1.0	101,353	35,452	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.2600.1011.2061.122.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.2600.2041.2061.122.0000	100%	1.0	22,695	16,490	
E	514000	Para, Special Ed	100.1000.514000.00011.2600.2041.2061.122.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.2600.2041.2061.122.0000	100%	1.0	23,475	16,925	
E	514000	Para, Special Ed	100.1000.514000.00011.2600.2041.2061.122.0000	100%	1.0	22,695	17,874	
E	514000	Para, Special Ed	100.1000.514000.00011.2600.2041.2061.122.0000	100%	1.0	33,566	19,325	
E	514000	Para, Special Ed	100.1000.514000.00011.2600.2041.2061.122.0000	100%	1.0	33,005	7,852	
E	514000	Para, Special Ed	100.1000.514000.00011.2600.2041.2061.122.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.2600.2041.2061.122.0000	100%	1.0	22,695	16,739	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2600 - MCLENDON ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,090,159	1,353,151
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.2600.2041.2061.122.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.2600.2041.2061.122.0000	100%	1.0	23,918	17,030	
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.2600.2041.2061.122.0000	100%	1.0	22,695	16,739	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2600.9990.2061.122.0000	100%	1.0	36,418	20,004	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2600.9990.2061.122.0000	100%	1.0	31,518	18,838	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.2600.1310.2061.122.0000	100%	1.0	56,787	15,684	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2600.9990.2061.122.0000	100%	1.0	65,967	5,046	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2600.9990.2061.122.0000	100%	1.0	71,067	28,247	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.2600.9990.2061.122.0000	100%	1.0	68,687	27,680	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2600.9990.2061.122.0000	100%	1.0	30,584	18,615	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2600.9990.2061.122.0000	100%	1.0	31,104	18,739	
E	518600	Custodian, Head	100.2600.518600.00011.2600.9990.2061.122.0000	100%	1.0	37,947	20,368	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2700 - MIDVALE ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,313,394	4,193,802	4,595,018	4,661,847

E	511000	TEACHERS	1,890,133	1,854,914	2,063,465	2,115,782
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	5,676	10,878	0	0
E	511800	ART - MUSIC - PE	278,402	232,628	245,974	266,632
E	513000	PRINCIPAL	105,385	108,044	108,590	104,749
E	513100	ASSISTANT PRINCIPAL	55,549	56,970	57,245	86,756
E	514000	AIDES AND PARAPROFESSIONALS	443,608	376,256	384,017	399,641
E	514200	SALARY OF CLERICAL STAFF	73,358	76,803	75,107	68,422
E	516500	LIBRARIAN/MEDIA SPECIALIST	48,941	50,302	50,559	55,767
E	517200	ELEMENTARY COUNSELOR	109,740	111,736	111,309	92,832
E	518600	CUSTODIAL PERSONNEL	92,932	92,806	93,275	96,169
E	521000	STATE HEALTH INSURANCE	642,800	601,228	654,176	612,360
E	523000	TEACHERS RETIREMENT SYSTEM	422,086	483,455	628,269	632,132
E	529000	OTHER EMPLOYEE BENEFITS	112,542	105,202	90,833	100,151
E	558000	TRAVEL - EMPLOYEES	0	0	370	374
E	561000	SUPPLIES	22,811	20,523	23,905	22,750
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	9,432	12,058	7,924	7,330

TOTAL EXPENSE	4,313,394	4,193,802	4,595,018	4,661,847
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2700 - MIDVALE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	32,244	32,581	32,199	30,454

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2700.1021.2062.122.0000	TRAVEL - EMPLOYEES	0000	0	305	318
DESC							
E	558000	100.1000.558000.00011.2700.2021.2062.122.0000	TRAVEL - EMPLOYEES	0000	0	65	56
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2700.1021.2062.122.0000	SUPPLIES	4427	4295.66	11,292	4,192
DESC							
E	561000	100.1000.561000.00011.2700.1021.2062.122.0000	SUPPLIES	5962	7181.36	0	7,524
DESC							
E	561000	100.1000.561000.00011.2700.2021.2062.122.0000	SUPPLIES	4881	2234.44	6,789	3,803
DESC							
E	561000	100.1000.561000.00011.2700.2021.2062.122.0000	SUPPLIES	1596	1052.12	0	1,320
DESC							
E	561000	100.2220.561000.00911.2700.1310.2062.122.0000	SUPPLIES	5945	5759	5,824	5,911
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2700.1021.2062.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	1060	1298.39	1,936	914
DESC							
E	573000	100.1000.573000.00011.2700.1021.2062.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	2455	983.08	0	1,026
DESC							
E	573000	100.1000.573000.00011.2700.2021.2062.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	5827	9174	5,988	5,210
DESC							
E	573000	100.1000.573000.00011.2700.2021.2062.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0090	603	0	180
DESC							

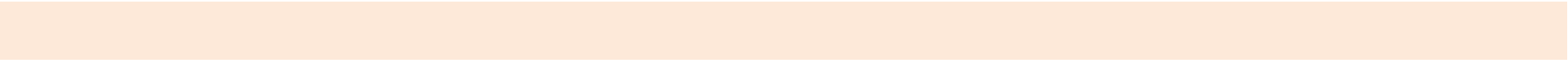
BUDGET NAME (00011)2700 - MIDVALE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	32,244	32,581	32,199	30,454

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2700 - MIDVALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,286,750	1,344,643

TEACHERS (511000)

E	511000	Teacher, IB	100.1000.511000.00011.2700.1011.2062.122.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2700.1011.2062.122.0000	100%	1.0	55,767	13,267
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2700.1011.2062.122.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2700.1011.2062.122.0000	100%	1.0	50,091	3832
E	511000	Teacher, P/T IB	100.1000.511000.00011.2700.1011.2062.122.0000	100%	0.0	42,925	1,138
E	511000	Teacher, Grade 1	100.1000.511000.00011.2700.1021.2062.122.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Grade 1	100.1000.511000.00011.2700.1021.2062.122.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 1	100.1000.511000.00011.2700.1021.2062.122.0000	100%	1.0	59,511	14,158
E	511000	Teacher, Grade 1	100.1000.511000.00011.2700.1021.2062.122.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 2	100.1000.511000.00011.2700.1021.2062.122.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 2	100.1000.511000.00011.2700.1021.2062.122.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 2	100.1000.511000.00011.2700.1021.2062.122.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 2	100.1000.511000.00011.2700.1021.2062.122.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Grade 3	100.1000.511000.00011.2700.1021.2062.122.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Grade 3	100.1000.511000.00011.2700.1021.2062.122.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 3	100.1000.511000.00011.2700.1021.2062.122.0000	100%	1.0	58,726	25,311
E	511000	Teacher, Grade 4	100.1000.511000.00011.2700.1051.2062.122.0000	100%	1.0	51,687	12,297
E	511000	Teacher, Grade 4	100.1000.511000.00011.2700.1051.2062.122.0000	100%	1.0	51,687	12,297
E	511000	Teacher, Grade 4	100.1000.511000.00011.2700.1051.2062.122.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Grade 5	100.1000.511000.00011.2700.1051.2062.122.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 5	100.1000.511000.00011.2700.1051.2062.122.0000	100%	1.0	52,446	23,817
E	511000	Teacher, Grade 5	100.1000.511000.00011.2700.1051.2062.122.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.2700.1051.2062.122.0000	100%	1.0	52,446	23,817
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.2700.1071.2062.122.0000	50%	0.5	38,594	14,852
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.2700.1071.2062.122.0000	100%	1.0	87,342	32,119
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.2700.2021.2062.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.2700.2021.2062.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.2700.2021.2062.122.0000	100%	1.0	55,586	24,564
E	511000	Teacher, Interrelated	100.1000.511000.00011.2700.2021.2062.122.0000	100%	1.0	63,436	26,431
E	511000	Teacher, Interrelated	100.1000.511000.00011.2700.2021.2062.122.0000	100%	1.0	72,198	28,516
E	511000	Teacher, Interrelated	100.1000.511000.00011.2700.2021.2062.122.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Interrelated	100.1000.511000.00011.2700.2021.2062.122.0000	100%	1.0	63,927	26,548

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2700 - MIDVALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,286,750	1,344,643
E	511000	Teacher, Interrelated	100.1000.511000.00011.2700.2021.2062.122.0000	100%	1.0	42,066	10,008	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2700.2041.2062.122.0000	100%	1.0	42,066	10,008	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2700.2041.2062.122.0000	100%	1.0	48,521	22,883	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2700.2041.2062.122.0000	100%	1.0	59,847	25,578	
E	511000	Teacher, Gifted	100.1000.511000.00011.2700.2111.2062.122.0000	100%	1.0	59,847	25,578	
E	511000	Teacher, ESOL	100.1000.511000.14011.2700.1351.2062.122.0000	50%	0.5	38,594	14,852	
E	511000	Teacher, ESOL	100.1000.511000.14011.2700.1351.2062.122.0000	100%	1.0	70,047	28,004	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.2700.1011.2062.122.0000	33%	0.3	19,817	8,490	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2700.1011.2062.122.0000	33%	0.3	21,627	8,921	
E	511800	Teacher, Music General	100.1000.511800.00011.2700.1011.2062.122.0000	33%	0.3	23,672	9,407	
E	511800	Teacher, Spanish	100.1000.511800.00011.2700.1011.2062.122.0000	33%	0.3	23,672	9,407	
E	511800	Teacher, Art	100.1000.511800.00011.2700.1021.2062.122.0000	33%	0.3	19,817	8,490	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2700.1021.2062.122.0000	33%	0.3	21,627	8,921	
E	511800	Teacher, Music General	100.1000.511800.00011.2700.1021.2062.122.0000	33%	0.3	23,672	4,403	
E	511800	Teacher, Spanish	100.1000.511800.00011.2700.1021.2062.122.0000	33%	0.3	23,672	9,407	
E	511800	Teacher, Art	100.1000.511800.00011.2700.1051.2062.122.0000	33%	0.3	19,877	8,517	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2700.1051.2062.122.0000	33%	0.3	21,692	8,949	
E	511800	Teacher, Music General	100.1000.511800.00011.2700.1051.2062.122.0000	33%	0.3	23,743	9,436	
E	511800	Teacher, Spanish	100.1000.511800.00011.2700.1051.2062.122.0000	33%	0.3	23,743	9,436	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.2700.9990.2062.122.0000	100%	1.0	104,749	36,260	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2700.9990.2062.122.0000	100%	1.0	86,756	36,317	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2700.1031.2062.122.0000	100%	1.0	22,695	16,739	
E	514000	Para, Spec Ed	100.1000.514000.00011.2700.2041.2062.122.0000	100%	1.0	25,114	17,315	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.2700.2041.2062.122.0000	100%	1.0	33,005	19,192	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.2700.2041.2062.122.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.2700.2041.2062.122.0000	100%	1.0	25,976	17,519	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2700.2041.2062.122.0000	100%	1.0	32,443	19,058	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2700.2041.2062.122.0000	100%	1.0	29,731	18,413	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2700.2041.2062.122.0000	100%	1.0	23,874	5,680	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2700 - MIDVALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,286,750	1,344,643
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.2700.2041.2062.122.0000	100%	1.0	23,475	16,925
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.2700.2041.2062.122.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.2700.2041.2062.122.0000	100%	1.0	33,005	19,192
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.2700.2041.2062.122.0000	100%	1.0	25,976	6,179
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.2700.2041.2062.122.0000	100%	1.0	33,566	12,229
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.2700.2041.2062.122.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.2700.2041.2062.122.0000	100%	1.0	22,695	16,739
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2700.9990.2062.122.0000	100%	1.0	38,962	2,981
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2700.9990.2062.122.0000	100%	1.0	29,460	13,594
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.2700.1310.2062.122.0000	100%	1.0	55,767	15,606
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.2700.9990.2062.122.0000	100%	1.0	70,747	28,171
E	517200	Counselor I PT	100.2100.517200.00011.2700.9990.2062.122.0000	100%	0.0	22,085	585
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2700.9990.2062.122.0000	100%	1.0	30,584	18,615
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2700.9990.2062.122.0000	100%	1.0	27,638	17,915
E	518600	Custodian, Head	100.2600.518600.00011.2700.9990.2062.122.0000	100%	1.0	37,947	20,368

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3050 - OAK GROVE ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,030,722	4,250,063	3,861,458	4,190,028

E	511000	TEACHERS	2,030,535	2,069,721	1,979,323	2,027,059
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	190	0	0	0
E	511800	ART - MUSIC - PE	279,497	287,008	289,811	307,340
E	513000	PRINCIPAL	100,659	103,199	103,720	110,190
E	513100	ASSISTANT PRINCIPAL	87,815	90,061	90,496	87,801
E	514000	AIDES AND PARAPROFESSIONALS	138,863	176,131	0	101,090
E	514200	SALARY OF CLERICAL STAFF	75,070	76,976	36,812	80,038
E	516500	LIBRARIAN/MEDIA SPECIALIST	75,770	77,877	78,276	80,247
E	517200	ELEMENTARY COUNSELOR	106,181	108,260	106,931	112,301
E	518600	CUSTODIAL PERSONNEL	73,655	75,527	61,088	63,287
E	521000	STATE HEALTH INSURANCE	484,793	500,299	430,353	487,053
E	523000	TEACHERS RETIREMENT SYSTEM	419,176	519,242	568,040	611,986
E	529000	OTHER EMPLOYEE BENEFITS	115,048	121,171	75,838	85,881
E	558000	TRAVEL - EMPLOYEES	0	0	463	406
E	561000	SUPPLIES	34,944	33,524	30,191	26,861
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	8,525	11,067	10,116	8,487

TOTAL EXPENSE	4,030,722	4,250,063	3,861,458	4,190,028
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3050 - OAK GROVE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	43,469	44,591	35,754

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3050.1021.3063.122.0000	TRAVEL - EMPLOYEES	0000	0	397	354
DESC							
E	558000	100.1000.558000.00011.3050.2021.3063.122.0000	TRAVEL - EMPLOYEES	0000	0	66	52
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3050.1021.3063.122.0000	SUPPLIES	10471	8834.86	16,932	6,674
DESC							
E	561000	100.1000.561000.00011.3050.1021.3063.122.0000	SUPPLIES	10929	10296	0	8,382
DESC							
E	561000	100.1000.561000.00011.3050.2021.3063.122.0000	SUPPLIES	4370	5094.93	6,114	4,297
DESC							
E	561000	100.1000.561000.00011.3050.2021.3063.122.0000	SUPPLIES	1144	1562	0	1,232
DESC							
E	561000	100.2220.561000.00911.3050.1310.3063.122.0000	SUPPLIES	8030	7735.99	7,145	6,276
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3050.1021.3063.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	1278	3415.99	4,384	2,753
DESC							
E	573000	100.1000.573000.00011.3050.1021.3063.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	1503	1374.22	0	1,143
DESC							
E	573000	100.1000.573000.00011.3050.2021.3063.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	5588	6100.09	5,732	4,423
DESC							
E	573000	100.1000.573000.00011.3050.2021.3063.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0156	177.09	0	168
DESC							

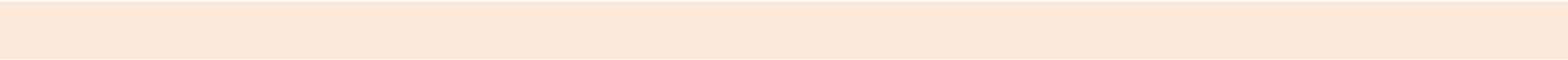
BUDGET NAME (00011)3050 - OAK GROVE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	43,469	44,591	40,770	35,754

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3050 - OAK GROVE ELEM
DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,969,354	1,184,920

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.3050.1011.3063.122.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3050.1011.3063.122.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3050.1011.3063.122.0000	100%	1.0	54,016	24,190
E	511000	Teacher, Grade 1	100.1000.511000.00011.3050.1021.3063.122.0000	100%	1.0	58,827	25335
E	511000	Teacher, Grade 1	100.1000.511000.00011.3050.1021.3063.122.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 1	100.1000.511000.00011.3050.1021.3063.122.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Grade 1	100.1000.511000.00011.3050.1021.3063.122.0000	100%	1.0	77,187	29,702
E	511000	Teacher, Grade 2	100.1000.511000.00011.3050.1021.3063.122.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Grade 2	100.1000.511000.00011.3050.1021.3063.122.0000	100%	1.0	67,761	27,461
E	511000	Teacher, Grade 2	100.1000.511000.00011.3050.1021.3063.122.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Grade 2	100.1000.511000.00011.3050.1021.3063.122.0000	100%	1.0	68,980	27,750
E	511000	Teacher, Grade 3	100.1000.511000.00011.3050.1021.3063.122.0000	100%	1.0	71,067	28,247
E	511000	Teacher, Grade 3	100.1000.511000.00011.3050.1021.3063.122.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Grade 3	100.1000.511000.00011.3050.1021.3063.122.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Grade 3	100.1000.511000.00011.3050.1021.3063.122.0000	100%	1.0	54,016	24,190
E	511000	Teacher, Grade 3	100.1000.511000.00011.3050.1021.3063.122.0000	100%	1.0	74,127	28,974
E	511000	Teacher, Grade 4	100.1000.511000.00011.3050.1051.3063.122.0000	100%	1.0	73,107	28,732
E	511000	Teacher, Grade 4	100.1000.511000.00011.3050.1051.3063.122.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Grade 4	100.1000.511000.00011.3050.1051.3063.122.0000	100%	1.0	80,247	30,431
E	511000	Teacher, Grade 5	100.1000.511000.00011.3050.1051.3063.122.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Grade 5	100.1000.511000.00011.3050.1051.3063.122.0000	100%	1.0	83,308	19,819
E	511000	Teacher, Grade 5	100.1000.511000.00011.3050.1051.3063.122.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.3050.1051.3063.122.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Grade 5 Soc. Stud.	100.1000.511000.00011.3050.1051.3063.122.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Interrelated	100.1000.511000.00011.3050.2031.3063.122.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Interrelated	100.1000.511000.00011.3050.2031.3063.122.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Interrelated	100.1000.511000.00011.3050.2031.3063.122.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Interrelated	100.1000.511000.00011.3050.2031.3063.122.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Interrelated	100.1000.511000.00011.3050.2031.3063.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, MID	100.1000.511000.00011.3050.2031.3063.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Gifted	100.1000.511000.00011.3050.2111.3063.122.0000	100%	1.0	78,689	30,060
E	511000	Specialist, Instructional Supp	100.1000.511000.14011.3050.1351.3063.122.0000	100%	1.0	60,835	25,813

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3050 - OAK GROVE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,969,354	1,184,920

E	511000	Teacher, ESOL (part-time)	100.1000.511000.14011.3050.1351.3063.122.0000	100%	0.0	42,925	1,138
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ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.3050.1011.3063.122.0000	33%	0.3	21,124	8,802
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3050.1011.3063.122.0000	33%	0.3	23,326	9,325
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3050.1011.3063.122.0000	33%	0.3	25,703	9,891
E	511800	Teacher, Music - Band	100.1000.511800.00011.3050.1011.3063.122.0000	8%	0.1	5,085	2,154
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3050.1011.3063.122.0000	7%	0.1	4,120	1,735
E	511800	Teacher, Music General	100.1000.511800.00011.3050.1011.3063.122.0000	33%	0.3	22,986	9,244
E	511800	Teacher, Art	100.1000.511800.00011.3050.1021.3063.122.0000	33%	0.3	21,124	8,802
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3050.1021.3063.122.0000	33%	0.3	23,326	9,325
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3050.1021.3063.122.0000	33%	0.3	25,703	9,891
E	511800	Teacher, Music - Band	100.1000.511800.00011.3050.1021.3063.122.0000	8%	0.1	5,085	2,154
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3050.1021.3063.122.0000	7%	0.1	4,120	1,690
E	511800	Teacher, Music General	100.1000.511800.00011.3050.1021.3063.122.0000	33%	0.3	22,986	9,244
E	511800	Teacher, Art	100.1000.511800.00011.3050.1051.3063.122.0000	33%	0.3	21,188	8,828
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3050.1051.3063.122.0000	33%	0.3	23,396	9,354
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3050.1051.3063.122.0000	33%	0.3	25,780	9,921
E	511800	Teacher, Music - Band	100.1000.511800.00011.3050.1051.3063.122.0000	8%	0.1	5,100	2,160
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3050.1051.3063.122.0000	7%	0.1	4,133	1,742
E	511800	Teacher, Music General	100.1000.511800.00011.3050.1051.3063.122.0000	33%	0.3	23,055	9,273

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.3050.9990.3063.122.0000	100%	1.0	110,190	37,554
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.3050.9990.3063.122.0000	100%	1.0	87,801	32,228
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.3050.2041.3063.122.0000	100%	1.0	22,695	5,399
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.3050.2041.3063.122.0000	100%	1.0	22,695	5,399
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.3050.2041.3063.122.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.3050.2041.3063.122.0000	100%	1.0	33,005	9,502

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3050.9990.3063.122.0000	100%	1.0	48,520	22,883
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3050.9990.3063.122.0000	100%	1.0	31,518	2,411

LIBRARIAN/MEDIA SPECIALIST (516500)

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3050 - OAK GROVE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,969,354	1,184,920
E	516500	Media Specialist (ES)	100.2220.516500.00011.3050.1310.3063.122.0000	100%	1.0	80,247	34,443
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.3050.9990.3063.122.0000	50%	0.5	26,617	12,002
E	517200	Counselor I	100.2100.517200.00011.3050.9990.3063.122.0000	100%	1.0	85,684	31,725
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3050.9990.3063.122.0000	100%	1.0	29,569	7,035
E	518600	Custodian, Head	100.2600.518600.00011.3050.9990.3063.122.0000	100%	1.0	33,718	19,362

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3150 - PLEASANTDALE ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,402,686	5,278,491	5,270,395	4,832,114

E	511000	TEACHERS	2,792,841	2,632,445	2,694,833	2,419,528
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,378	3,919	0	0
E	511800	ART - MUSIC - PE	269,355	248,688	260,859	141,031
E	513000	PRINCIPAL	100,659	103,199	103,720	104,749
E	513100	ASSISTANT PRINCIPAL	71,762	73,598	73,953	81,798
E	514000	AIDES AND PARAPROFESSIONALS	227,124	199,850	180,688	156,845
E	514200	SALARY OF CLERICAL STAFF	75,202	77,111	57,221	80,336
E	516500	LIBRARIAN/MEDIA SPECIALIST	81,265	50,235	50,559	56,787
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	83,799	124,727	50,559	134,540
E	517200	ELEMENTARY COUNSELOR	142,656	137,326	138,029	146,763
E	518600	CUSTODIAL PERSONNEL	101,066	108,810	87,925	90,430
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(11,388)	0	0	0
E	521000	STATE HEALTH INSURANCE	710,409	697,091	671,895	606,123
E	523000	TEACHERS RETIREMENT SYSTEM	558,093	636,584	756,755	675,728
E	529000	OTHER EMPLOYEE BENEFITS	149,709	135,494	100,779	93,281
E	558000	TRAVEL - EMPLOYEES	0	0	0	630
E	561000	SUPPLIES	46,694	43,616	37,950	37,142
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,061	5,798	4,670	6,403

TOTAL EXPENSE	5,402,686	5,278,491	5,270,395	4,832,114
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3150 - PLEASANTDALE ELEM

DIVISION Region II Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	48,755	49,414	44,175

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3150.1021.3064.122.0000	TRAVEL - EMPLOYEES	0000	0	0	576
DESC							
E	558000	100.1000.558000.00011.3150.2021.3064.122.0000	TRAVEL - EMPLOYEES	0000	0	0	54
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3150.1021.3064.122.0000	SUPPLIES	9564	7540.9	21,781	6,525
DESC							
E	561000	100.1000.561000.00011.3150.1021.3064.122.0000	SUPPLIES	17942	16901	0	13,618
DESC							
E	561000	100.1000.561000.00011.3150.2021.3064.122.0000	SUPPLIES	5957	5743.87	6,417	5,636
DESC							
E	561000	100.1000.561000.00011.3150.2021.3064.122.0000	SUPPLIES	1200	1324.1	0	1,276
DESC							
E	561000	100.2220.561000.00911.3150.1310.3064.122.0000	SUPPLIES	12032	12106.35	9,752	10,087
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3150.1021.3064.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	1652.03	0	491
DESC							
E	573000	100.1000.573000.00011.3150.1021.3064.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0908	1998.87	0	1,857
DESC							
E	573000	100.1000.573000.00011.3150.2021.3064.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	1153	2146.9	4,670	3,881
DESC							
E	573000	100.1000.573000.00011.3150.2021.3064.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	174
DESC							

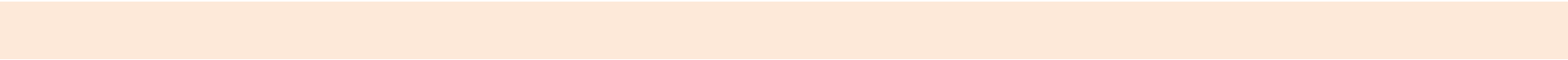
BUDGET NAME (00011)3150 - PLEASANTDALE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	48,755	49,414	42,620	44,175

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3150 - PLEASANTDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,412,807	1,375,132

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3150.1011.3064.122.0000	33%	0.3	21,288	8,840
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3150.1011.3064.122.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3150.1011.3064.122.0000	100%	1.0	87,752	32,216
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3150.1011.3064.122.0000	100%	1.0	58,827	13995
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3150.1011.3064.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3150.1011.3064.122.0000	100%	1.0	74,127	28,974
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3150.1011.3064.122.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3150.1021.3064.122.0000	33%	0.3	21,288	8,840
E	511000	Teacher, Grade 1	100.1000.511000.00011.3150.1021.3064.122.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 1	100.1000.511000.00011.3150.1021.3064.122.0000	100%	1.0	74,420	29,044
E	511000	Teacher, Grade 1	100.1000.511000.00011.3150.1021.3064.122.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Grade 1	100.1000.511000.00011.3150.1021.3064.122.0000	100%	1.0	55,586	24,564
E	511000	Teacher, Grade 2	100.1000.511000.00011.3150.1021.3064.122.0000	100%	1.0	53,727	12,782
E	511000	Teacher, Grade 2	100.1000.511000.00011.3150.1021.3064.122.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 2	100.1000.511000.00011.3150.1021.3064.122.0000	100%	1.0	63,436	26,431
E	511000	Teacher, Grade 2	100.1000.511000.00011.3150.1021.3064.122.0000	100%	1.0	74,127	28,974
E	511000	Teacher, Grade 3	100.1000.511000.00011.3150.1021.3064.122.0000	100%	1.0	79,869	30,341
E	511000	Teacher, Grade 3	100.1000.511000.00011.3150.1021.3064.122.0000	100%	1.0	63,436	26,431
E	511000	Teacher, Grade 3	100.1000.511000.00011.3150.1021.3064.122.0000	100%	1.0	52,707	12,539
E	511000	Teacher, Grade 3	100.1000.511000.00011.3150.1021.3064.122.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Grade 3	100.1000.511000.00011.3150.1021.3064.122.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3150.1051.3064.122.0000	33%	0.3	21,352	8,868
E	511000	Teacher, Grade 4	100.1000.511000.00011.3150.1051.3064.122.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Grade 4	100.1000.511000.00011.3150.1051.3064.122.0000	100%	1.0	69,027	16,421
E	511000	Teacher, Grade 4	100.1000.511000.00011.3150.1051.3064.122.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Grade 4	100.1000.511000.00011.3150.1051.3064.122.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Grade 5	100.1000.511000.00011.3150.1051.3064.122.0000	100%	1.0	55,767	13,267
E	511000	Teacher, Grade 5	100.1000.511000.00011.3150.1051.3064.122.0000	100%	1.0	75,531	29,309
E	511000	Teacher, Grade 5	100.1000.511000.00011.3150.1051.3064.122.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 5	100.1000.511000.00011.3150.1051.3064.122.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.3150.2021.3064.122.0000	100%	1.0	42,066	21,348

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3150 - PLEASANTDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,412,807	1,375,132
E	511000	Teacher, Interrelated	100.1000.511000.00011.3150.2021.3064.122.0000	100%	1.0	78,689	30,060	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3150.2021.3064.122.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3150.2021.3064.122.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3150.2021.3064.122.0000	100%	1.0	63,927	26,548	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3150.2021.3064.122.0000	100%	1.0	52,707	23,879	
E	511000	Teacher, MoID	100.1000.511000.00011.3150.2021.3064.122.0000	100%	1.0	50,667	23,394	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.3150.2041.3064.122.0000	100%	1.0	55,767	24,607	
E	511000	Teacher, ESOL	100.1000.511000.14011.3150.1351.3064.122.0000	100%	1.0	79,869	30,341	
E	511000	Teacher, ESOL	100.1000.511000.14011.3150.1351.3064.122.0000	100%	1.0	53,727	24,122	
E	511000	Teacher, ESOL	100.1000.511000.14011.3150.1351.3064.122.0000	100%	1.0	71,087	28,252	
E	511000	Teacher, ESOL	100.1000.511000.14011.3150.1351.3064.122.0000	100%	1.0	67,754	27,458	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3150.1011.3064.122.0000	33%	0.3	15,896	7,557	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3150.1011.3064.122.0000	33%	0.3	22,646	9,163	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3150.1011.3064.122.0000	8%	0.1	4,301	1,967	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3150.1011.3064.122.0000	7%	0.1	4,120	1,735	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3150.1021.3064.122.0000	33%	0.3	15,896	7,557	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3150.1021.3064.122.0000	33%	0.3	22,646	9,163	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3150.1021.3064.122.0000	8%	0.1	4,301	1,967	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3150.1021.3064.122.0000	7%	0.1	4,120	1,735	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3150.1051.3064.122.0000	33%	0.3	15,944	7,582	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3150.1051.3064.122.0000	33%	0.3	22,714	9,192	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3150.1051.3064.122.0000	8%	0.1	4,314	1,973	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3150.1051.3064.122.0000	7%	0.1	4,133	1,742	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.3150.9990.3064.122.0000	100%	1.0	104,749	36,260	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3150.9990.3064.122.0000	100%	1.0	81,798	13,508	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para, Special Ed	100.1000.514000.00011.3150.2021.3064.122.0000	100%	1.0	23,874	17,020	
E	514000	Para, Special Ed	100.1000.514000.00011.3150.2021.3064.122.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.3150.2021.3064.122.0000	100%	1.0	32,443	19,058	
E	514000	Para, Special Ed	100.1000.514000.00011.3150.2021.3064.122.0000	100%	1.0	22,695	16,739	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3150 - PLEASANTDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,412,807	1,375,132
E	514000	Para, Special Ed	100.1000.514000.00011.3150.2021.3064.122.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.3150.2021.3064.122.0000	100%	1.0	32,443	19,058	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3150.9990.3064.122.0000	100%	1.0	49,346	23,080	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3150.9990.3064.122.0000	100%	1.0	30,990	18,712	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.3150.1310.3064.122.0000	100%	1.0	56,787	24,850	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3150.9990.3064.122.0000	100%	1.0	77,753	13,400	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3150.9990.3064.122.0000	100%	1.0	56,787	4,344	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.3150.9990.3064.122.0000	100%	1.0	82,197	19,554	
E	517200	Counselor I	100.2100.517200.00011.3150.9990.3064.122.0000	100%	1.0	64,566	26,700	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3150.9990.3064.122.0000	100%	1.0	27,638	17,915	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3150.9990.3064.122.0000	100%	1.0	29,074	18,256	
E	518600	Custodian, Head	100.2600.518600.00011.3150.9990.3064.122.0000	100%	1.0	33,718	19,362	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3500 - SAGAMORE HILLS ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	10,600	9,800	0	0
		TOTAL EXPENSE	3,294,317	3,050,537	3,279,560	3,420,082

R	413100	TUITION FROM INDIVIDUALS	10,600	9,800	0	0
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TOTAL REVENUE	10,600	9,800	0	0
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E	511000	TEACHERS	1,544,822	1,412,053	1,627,824	1,676,126
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	6,959	5,266	0	0
E	511600	PROF DEVELOPMENT STIPENDS	10,600	9,600	0	0
E	511800	ART - MUSIC - PE	158,158	162,331	161,662	173,087
E	513000	PRINCIPAL	108,537	111,276	111,838	115,913
E	513100	ASSISTANT PRINCIPAL	90,139	92,445	92,891	100,014
E	514000	AIDES AND PARAPROFESSIONALS	193,628	108,718	22,118	70,909
E	514200	SALARY OF CLERICAL STAFF	63,984	60,627	62,007	64,291
E	516500	LIBRARIAN/MEDIA SPECIALIST	82,855	55,652	67,021	72,087
E	517200	ELEMENTARY COUNSELOR	106,562	110,042	112,847	81,911
E	518600	CUSTODIAL PERSONNEL	78,073	76,260	62,986	77,351
E	521000	STATE HEALTH INSURANCE	386,419	360,784	382,725	395,018
E	523000	TEACHERS RETIREMENT SYSTEM	345,309	373,700	479,518	490,177
E	529000	OTHER EMPLOYEE BENEFITS	91,824	82,862	64,662	72,037
E	558000	TRAVEL - EMPLOYEES	0	0	385	378
E	561000	SUPPLIES	20,684	24,115	23,473	23,127
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,764	4,807	7,603	7,655

TOTAL EXPENSE	3,294,317	3,050,537	3,279,560	3,420,082
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3500 - SAGAMORE HILLS ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	10,600	9,800	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	37,048	38,522	31,461	31,160

TUITION FROM INDIVIDUALS (413100)

R	413100	100.0000.413100.00011.3500.9990.5065.122.0000	TUITION -CSI QUEST SUMMER CAMP	10600	9800	0	
DESC							

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.00011.3500.9990.5065.122.0000	SALARY-STIPENDS	10600	9600	0	
E	529000	100.2210.529000.00011.3500.9990.5065.122.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3500.1021.5065.122.0000	TRAVEL - EMPLOYEES	0000	0	343	335
DESC							
E	558000	100.1000.558000.00011.3500.2021.5065.122.0000	TRAVEL - EMPLOYEES	0000	0	42	43
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3500.1021.5065.122.0000	SUPPLIES	4795	5107.03	13,233	4,845
DESC							
E	561000	100.1000.561000.00011.3500.1021.5065.122.0000	SUPPLIES	6988	7342.2	0	7,920
DESC							
E	561000	100.1000.561000.00011.3500.2021.5065.122.0000	SUPPLIES	3003	5487.97	4,155	3,376
DESC							
E	561000	100.1000.561000.00011.3500.2021.5065.122.0000	SUPPLIES	0810	774.51	0	1,012
DESC							
E	561000	100.2220.561000.00911.3500.1310.5065.122.0000	SUPPLIES	5089	5402.88	6,085	5,974
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3500.1021.5065.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	1225	1635.02	2,485	1,241
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3500 - SAGAMORE HILLS ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	10,600	9,800	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	37,048	38,522	31,461	31,160

DESC

E	573000	100.1000.573000.00011.3500.1021.5065.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0957	1197.41	0	1,080
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DESC

E	573000	100.1000.573000.00011.3500.2021.5065.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	3534	1861.24	5,118	5,196
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DESC

E	573000	100.1000.573000.00011.3500.2021.5065.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0049	113.8	0	138
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3500 - SAGAMORE HILLS ELEM
DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,431,690	957,232

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3500.1011.5065.122.0000	33%	0.3	18,772	8,241
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3500.1011.5065.122.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3500.1011.5065.122.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3500.1011.5065.122.0000	100%	1.0	42,066	21348
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3500.1011.5065.122.0000	100%	1.0	55,767	24,607
E	511000	Teacher, STEM	100.1000.511000.00011.3500.1011.5065.122.0000	33%	0.3	26,722	10,133
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3500.1021.5065.122.0000	33%	0.3	18,772	8,241
E	511000	Teacher, Grade 1	100.1000.511000.00011.3500.1021.5065.122.0000	100%	1.0	79,869	30,341
E	511000	Teacher, Grade 1	100.1000.511000.00011.3500.1021.5065.122.0000	100%	1.0	64,221	26,618
E	511000	Teacher, Grade 1	100.1000.511000.00011.3500.1021.5065.122.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Grade 1	100.1000.511000.00011.3500.1021.5065.122.0000	100%	1.0	51,687	12,297
E	511000	Teacher, Grade 2	100.1000.511000.00011.3500.1021.5065.122.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 2	100.1000.511000.00011.3500.1021.5065.122.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 2	100.1000.511000.00011.3500.1021.5065.122.0000	100%	1.0	56,787	13,510
E	511000	Teacher, Grade 2	100.1000.511000.00011.3500.1021.5065.122.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Grade 3	100.1000.511000.00011.3500.1021.5065.122.0000	100%	1.0	52,446	23,817
E	511000	Teacher, Grade 3	100.1000.511000.00011.3500.1021.5065.122.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 3	100.1000.511000.00011.3500.1021.5065.122.0000	100%	1.0	60,296	25,685
E	511000	Teacher, STEM	100.1000.511000.00011.3500.1021.5065.122.0000	33%	0.3	26,722	10,133
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3500.1051.5065.122.0000	33%	0.3	18,828	8,267
E	511000	Teacher, Grade 4	100.1000.511000.00011.3500.1051.5065.122.0000	100%	1.0	64,221	26,618
E	511000	Teacher, Grade 4	100.1000.511000.00011.3500.1051.5065.122.0000	100%	1.0	73,107	28,732
E	511000	Teacher, Grade 4	100.1000.511000.00011.3500.1051.5065.122.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Grade 5	100.1000.511000.00011.3500.1051.5065.122.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Grade 5	100.1000.511000.00011.3500.1051.5065.122.0000	100%	1.0	50,667	12,054
E	511000	Teacher, Grade 5	100.1000.511000.00011.3500.1051.5065.122.0000	100%	1.0	77,187	18,362
E	511000	Teacher, STEM	100.1000.511000.00011.3500.1051.5065.122.0000	33%	0.3	26,802	10,164
E	511000	Teacher, Interrelated	100.1000.511000.00011.3500.2021.5065.122.0000	100%	1.0	72,087	28,489
E	511000	Teacher, MID/MoID	100.1000.511000.00011.3500.2041.5065.122.0000	100%	1.0	68,007	27,519
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.3500.2041.5065.122.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Gifted	100.1000.511000.00011.3500.2111.5065.122.0000	100%	1.0	61,887	26,063
E	511000	Teacher, ESOL	100.1000.511000.14011.3500.1351.5065.122.0000	100%	1.0	68,980	27,750

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3500 - SAGAMORE HILLS ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,431,690	957,232

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.3500.1011.5065.122.0000	33%	0.3	23,493	9,365
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3500.1011.5065.122.0000	33%	0.3	17,726	7,993
E	511800	Teacher, Music General	100.1000.511800.00011.3500.1011.5065.122.0000	33%	0.3	16,419	3,906
E	511800	Teacher, Art	100.1000.511800.00011.3500.1021.5065.122.0000	33%	0.3	23,493	9,365
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3500.1021.5065.122.0000	33%	0.3	17,726	7,993
E	511800	Teacher, Music General	100.1000.511800.00011.3500.1021.5065.122.0000	33%	0.3	16,419	3,906
E	511800	Teacher, Art	100.1000.511800.00011.3500.1051.5065.122.0000	33%	0.3	23,564	9,393
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3500.1051.5065.122.0000	33%	0.3	17,779	8,018
E	511800	Teacher, Music General	100.1000.511800.00011.3500.1051.5065.122.0000	33%	0.3	16,468	7,705

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.3500.9990.5065.122.0000	100%	1.0	115,913	38,916
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.3500.9990.5065.122.0000	100%	1.0	100,014	35,133
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Inter (3-4yr)	100.1000.514000.00011.3500.2041.5065.122.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3500.2041.5065.122.0000	100%	1.0	23,475	16,925
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.3500.2041.5065.122.0000	100%	1.0	24,739	7,123

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3500.9990.5065.122.0000	100%	1.0	35,809	19,859
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3500.9990.5065.122.0000	100%	1.0	28,482	2,179

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.3500.1310.5065.122.0000	100%	1.0	72,087	5,515
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ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.3500.9990.5065.122.0000	50%	0.5	26,617	13,333
E	517200	Counselor I	100.2100.517200.00011.3500.9990.5065.122.0000	100%	1.0	55,294	24,494

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3500.9990.5065.122.0000	100%	1.0	27,638	17,915
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.3500.9990.5065.122.0000	100%	0.0	12,401	329
E	518600	Custodian, Head	100.2600.518600.00011.3500.9990.5065.122.0000	100%	1.0	37,312	20,217

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3980 - SMOKE RISE ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,612,926	3,862,372	3,981,460	4,386,920

E	511000	TEACHERS	1,751,543	1,834,278	1,868,225	2,123,663
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	3,040	3,040	0	0
E	511800	ART - MUSIC - PE	198,037	206,017	204,218	224,561
E	513000	PRINCIPAL	105,385	108,044	108,590	112,065
E	513100	ASSISTANT PRINCIPAL	71,146	72,966	73,318	80,558
E	514000	AIDES AND PARAPROFESSIONALS	187,568	186,685	190,213	232,128
E	514200	SALARY OF CLERICAL STAFF	73,254	75,141	75,520	77,924
E	516500	LIBRARIAN/MEDIA SPECIALIST	49,872	51,259	51,521	59,847
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	68,667	72,700	73,072	76,167
E	517200	ELEMENTARY COUNSELOR	84,599	86,535	90,296	96,334
E	518600	CUSTODIAL PERSONNEL	88,946	91,352	91,814	94,821
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(5,171)	0	0	0
E	521000	STATE HEALTH INSURANCE	430,730	475,320	472,736	492,349
E	523000	TEACHERS RETIREMENT SYSTEM	377,142	463,633	578,030	593,450
E	529000	OTHER EMPLOYEE BENEFITS	102,670	109,096	79,319	97,913
E	558000	TRAVEL - EMPLOYEES	0	0	0	368
E	561000	SUPPLIES	24,816	25,662	20,588	20,620
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	682	644	4,000	4,152

TOTAL EXPENSE	3,612,926	3,862,372	3,981,460	4,386,920
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3980 - SMOKE RISE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	25,498	26,306	24,588	25,140

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3980.1021.3067.122.0000	TRAVEL - EMPLOYEES	0000	0	0	340
DESC							
E	558000	100.1000.558000.00011.3980.2021.3067.122.0000	TRAVEL - EMPLOYEES	0000	0	0	28
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3980.1021.3067.122.0000	SUPPLIES	4522	4938.21	11,999	4,234
DESC							
E	561000	100.1000.561000.00011.3980.1021.3067.122.0000	SUPPLIES	8800	9749.73	0	8,052
DESC							
E	561000	100.1000.561000.00011.3980.2021.3067.122.0000	SUPPLIES	4843	3924.96	2,808	1,766
DESC							
E	561000	100.1000.561000.00011.3980.2021.3067.122.0000	SUPPLIES	0900	775	0	660
DESC							
E	561000	100.2220.561000.00911.3980.1310.3067.122.0000	SUPPLIES	5751	6274.06	5,781	5,908
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3980.1021.3067.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0682	643.99	1,563	607
DESC							
E	573000	100.1000.573000.00011.3980.1021.3067.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	1,098
DESC							
E	573000	100.1000.573000.00011.3980.2021.3067.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	2,437	2,357
DESC							
E	573000	100.1000.573000.00011.3980.2021.3067.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	90
DESC							

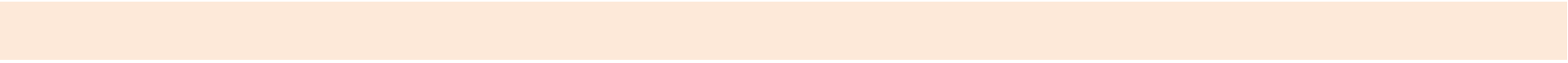
BUDGET NAME (00011)3980 - SMOKE RISE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	25,498	26,306	24,588	25,140

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3980 - SMOKE RISE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,178,068	1,183,712

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.3980.1011.3067.122.0000	100%	1.0	50,876	3,892
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3980.1011.3067.122.0000	100%	1.0	57,156	24,938
E	511000	Teacher, Early Childhood SWNC	100.1000.511000.00011.3980.1021.3067.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 1	100.1000.511000.00011.3980.1021.3067.122.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Grade 1	100.1000.511000.00011.3980.1021.3067.122.0000	100%	1.0	71,067	16,907
E	511000	Teacher, Grade 1	100.1000.511000.00011.3980.1021.3067.122.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Grade 2	100.1000.511000.00011.3980.1021.3067.122.0000	100%	1.0	65,791	26,991
E	511000	Teacher, Grade 2	100.1000.511000.00011.3980.1021.3067.122.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Grade 2	100.1000.511000.00011.3980.1021.3067.122.0000	100%	1.0	76,167	18,120
E	511000	Teacher, Grade 3	100.1000.511000.00011.3980.1021.3067.122.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 3	100.1000.511000.00011.3980.1021.3067.122.0000	100%	1.0	68,865	27,723
E	511000	Teacher, Grade 3	100.1000.511000.00011.3980.1021.3067.122.0000	100%	1.0	83,308	31,159
E	511000	Teacher, P/T EIP Grade 1-3 RDG	100.1000.511000.00011.3980.1021.3067.122.0000	100%	0.0	46,070	1,221
E	511000	Teacher, Grade 4	100.1000.511000.00011.3980.1051.3067.122.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 4 Lang. Arts	100.1000.511000.00011.3980.1051.3067.122.0000	100%	1.0	74,127	28,974
E	511000	Teacher, Grade 4 Lang. Arts	100.1000.511000.00011.3980.1051.3067.122.0000	100%	1.0	71,087	16,912
E	511000	Teacher, Grade 4 Math	100.1000.511000.00011.3980.1051.3067.122.0000	100%	1.0	60,296	25,685
E	511000	Teacher, Grade 5	100.1000.511000.00011.3980.1051.3067.122.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.3980.1051.3067.122.0000	100%	1.0	71,067	28,247
E	511000	Teacher, EIP Math 1-3	100.1000.511000.00011.3980.1071.3067.122.0000	100%	1.0	87,235	32,093
E	511000	Teacher, EIP Reading 4-5	100.1000.511000.00011.3980.1091.3067.122.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Interrelated	100.1000.511000.00011.3980.2021.3067.122.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Interrelated	100.1000.511000.00011.3980.2021.3067.122.0000	100%	1.0	71,067	28,247
E	511000	Teacher, Interrelated	100.1000.511000.00011.3980.2021.3067.122.0000	100%	1.0	72,835	28,667
E	511000	Teacher, Interrelated	100.1000.511000.00011.3980.2021.3067.122.0000	100%	1.0	81,762	30,791
E	511000	Teacher, Interrelated	100.1000.511000.00011.3980.2021.3067.122.0000	100%	1.0	92,035	7,041
E	511000	Teacher, MID	100.1000.511000.00011.3980.2041.3067.122.0000	100%	1.0	74,420	29,044
E	511000	Teacher, Gifted	100.1000.511000.00011.3980.2111.3067.122.0000	100%	1.0	68,007	27,519
E	511000	Teacher, ESOL	100.1000.511000.14011.3980.1351.3067.122.0000	100%	1.0	79,975	30,366
E	511000	Teacher, ESOL	100.1000.511000.14011.3980.1351.3067.122.0000	100%	1.0	95,537	34,069
E	511000	Teacher, PT ESOL	100.1000.511000.14011.3980.1351.3067.122.0000	100%	0.0	45,855	1,215

ART - MUSIC - PE (511800)

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3980 - SMOKE RISE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,178,068	1,183,712
E	511800	Teacher, Art	100.1000.511800.00011.3980.1011.3067.122.0000	33%	0.3	20,608	8,679	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3980.1011.3067.122.0000	33%	0.3	26,596	10,103	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3980.1011.3067.122.0000	8%	0.1	7,305	2,682	
E	511800	Teacher, Music General	100.1000.511800.00011.3980.1011.3067.122.0000	33%	0.3	20,269	8,598	
E	511800	Teacher, Art	100.1000.511800.00011.3980.1021.3067.122.0000	33%	0.3	20,608	8,679	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3980.1021.3067.122.0000	33%	0.3	26,596	10,103	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3980.1021.3067.122.0000	8%	0.1	7,305	2,682	
E	511800	Teacher, Music General	100.1000.511800.00011.3980.1021.3067.122.0000	33%	0.3	20,269	4,822	
E	511800	Teacher, Art	100.1000.511800.00011.3980.1051.3067.122.0000	33%	0.3	20,670	8,706	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3980.1051.3067.122.0000	33%	0.3	26,676	10,134	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3980.1051.3067.122.0000	8%	0.1	7,327	2,690	
E	511800	Teacher, Music General	100.1000.511800.00011.3980.1051.3067.122.0000	33%	0.3	20,330	8,625	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.3980.9990.3067.122.0000	100%	1.0	112,065	38,001	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3980.9990.3067.122.0000	100%	1.0	80,558	30,505	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.3980.2041.3067.122.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.3980.2041.3067.122.0000	100%	1.0	22,695	16,490	
E	514000	Para, Special Ed	100.1000.514000.00011.3980.2041.3067.122.0000	100%	1.0	23,874	5,680	
E	514000	Para, Special Ed	100.1000.514000.00011.3980.2041.3067.122.0000	100%	1.0	26,868	17,732	
E	514000	Para, Special Ed	100.1000.514000.00011.3980.2041.3067.122.0000	100%	1.0	33,566	19,325	
E	514000	Para, Special Ed	100.1000.514000.00011.3980.2041.3067.122.0000	100%	1.0	33,566	19,325	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3980.2041.3067.122.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3980.2041.3067.122.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3980.2041.3067.122.0000	100%	1.0	23,475	16,925	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3980.9990.3067.122.0000	100%	1.0	38,962	20,609	
E	514200	Secretary, 12 Month	100.2400.514200.00011.3980.9990.3067.122.0000	100%	1.0	38,962	20,609	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.3980.1310.3067.122.0000	100%	1.0	59,847	4,578	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3980.9990.3067.122.0000	100%	1.0	76,167	17,167	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3980 - SMOKE RISE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,178,068	1,183,712

ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.3980.9990.3067.122.0000	100%	1.0	68,687	16,340
E	517200	Counselor I	100.2100.517200.00011.3980.9990.3067.122.0000	50%	0.5	27,647	12,248

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3980.9990.3067.122.0000	100%	1.0	32,720	19,124
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3980.9990.3067.122.0000	100%	1.0	30,584	18,615
E	518600	Custodian, Head	100.2600.518600.00011.3980.9990.3067.122.0000	100%	1.0	31,517	18,838

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5330 - DRUID HILLS HIGH

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	8,387,303	8,963,967	9,367,003	9,742,209

E	511000	TEACHERS	4,426,004	4,583,120	4,686,579	4,998,806
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	37,004	45,985	0	0
E	511800	ART - MUSIC - PE	224,138	310,502	307,621	317,104
E	513000	PRINCIPAL	104,542	105,668	106,009	111,653
E	513100	ASSISTANT PRINCIPAL	332,376	320,682	342,306	364,784
E	514000	AIDES AND PARAPROFESSIONALS	190,662	233,388	229,982	226,971
E	514200	SALARY OF CLERICAL STAFF	207,877	214,885	280,933	225,094
E	516500	LIBRARIAN/MEDIA SPECIALIST	47,848	49,179	49,431	54,747
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	49,899	47,369	59,988	76,167
E	517300	SECONDARY COUNSELOR	231,243	231,542	245,626	271,770
E	518100	MAINT PERSONNEL-TRANS MECHANIC	47,532	49,024	48,977	50,759
E	518600	CUSTODIAL PERSONNEL	241,622	235,164	212,835	218,553
E	519000	OTHER MANAGEMENT PERSONNEL	64,875	66,680	67,021	72,087
E	521000	STATE HEALTH INSURANCE	972,540	1,047,605	1,074,465	1,065,960
E	523000	TEACHERS RETIREMENT SYSTEM	845,493	1,051,439	1,324,077	1,315,827
E	529000	OTHER EMPLOYEE BENEFITS	228,186	242,316	191,901	217,832
E	530000	PURCHASED PROF/TECH SERVICES	6,160	0	0	0
E	558000	TRAVEL - EMPLOYEES	0	0	4,424	5,159
E	561000	SUPPLIES	112,353	98,739	84,000	92,536
E	564100	TEXTBOOKS - PRINTED	0	0	3,144	3,792
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	16,949	30,679	46,984	51,908
E	581000	DUES AND FEES	0	0	700	700

TOTAL EXPENSE	8,387,303	8,963,967	9,367,003	9,742,209
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5330 - DRUID HILLS HIGH

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	135,462	129,419	139,252	154,095

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.5330.2021.2055.122.0000	OTHER COST-PROFESSIONAL/TECHNI	6160	0	0	
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DESC

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5330.1041.2055.122.0000	TRAVEL - EMPLOYEES	0000	0	1,030	1,069
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DESC

E	558000	100.1000.558000.00011.5330.2021.2055.122.0000	TRAVEL - EMPLOYEES	0000	0	78	89
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DESC

E	558000	100.1000.558000.00011.5330.3011.2055.122.0000	TRAVEL - EMPLOYEES	0000	0	3,316	4,001
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DESC

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5330.1041.2055.122.0000	SUPPLIES	35727	26727.6	40,711	17,360
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DESC

E	561000	100.1000.561000.00011.5330.1041.2055.122.0000	SUPPLIES	26707	25004.11	0	25,278
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DESC

E	561000	100.1000.561000.00011.5330.2021.2055.122.0000	SUPPLIES	8738	2535.71	8,412	8,212
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DESC

E	561000	100.1000.561000.00011.5330.2021.2055.122.0000	SUPPLIES	1993	131.56	0	2,112
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DESC

E	561000	100.1000.561000.00011.5330.3011.2055.122.0000	SUPPLIES	23192	26710.01	17,716	21,371
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DESC

E	561000	100.1000.561000.00911.5330.3011.2055.122.0000	SUPPLIES	0584	1952.25	1,642	1,981
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DESC

E	561000	100.2220.561000.00911.5330.1310.2055.122.0000	SUPPLIES	15412	15678.16	15,519	16,222
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5330 - DRUID HILLS HIGH

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	135,462	129,419	139,252	154,095

DESC							
			TEXTBOOKS - PRINTED (564100)				
E	564100	100.1000.564100.00011.5330.3011.2055.122.0000	TEXTBOOKS - PRINTED	0000	0	3,144	3,792
DESC							
			PURCHASE EQUIP-NOT BUSES/COMP (573000)				
E	573000	100.1000.573000.00011.5330.1041.2055.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	1823	8152.7	22,870	20,217
DESC							
E	573000	100.1000.573000.00011.5330.1041.2055.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	3255.4	0	3,447
DESC							
E	573000	100.1000.573000.00011.5330.2021.2055.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	7887	0	6,936	7,234
DESC							
E	573000	100.1000.573000.00011.5330.2021.2055.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0041	0	0	288
DESC							
E	573000	100.1000.573000.00011.5330.3011.2055.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	7198	19271.21	17,178	20,722
DESC							
			DUES AND FEES (581000)				
E	581000	100.1000.581000.00011.5330.1041.2055.122.0000	DUES AND FEES	0000	0	700	700
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5330 - DRUID HILLS HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,988,495	2,599,619

TEACHERS (511000)

E	511000	Teacher, Art High School	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Art High School	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Art High School	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	68,007	16,179
E	511000	Teacher, Biology High School	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	54,747	24365
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	50,667	23,394
E	511000	Teacher, English - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	62,651	26,244
E	511000	Teacher, English - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	68,980	27,750
E	511000	Teacher, English - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	70,047	28,004
E	511000	Teacher, English - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	47,736	22,696
E	511000	Teacher, English - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	51,661	12,290
E	511000	Teacher, English - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	78,864	30,102
E	511000	Teacher, English - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	61,887	26,063
E	511000	Teacher, English - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	63,927	26,548
E	511000	Teacher, English - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	88,435	32,379
E	511000	Teacher, English - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	74,127	28,974
E	511000	Teacher, French HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	64,221	26,618
E	511000	Teacher, French HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	52,707	12,539
E	511000	Teacher, History HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	62,199	26,137
E	511000	Teacher, History HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	47,736	22,696
E	511000	Teacher, History HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	56,787	13,510
E	511000	Teacher, History HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	50,667	12,054
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	51,687	23,637
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	58,827	25,335
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	51,661	23,630
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	59,847	25,578
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	73,107	28,732
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	76,167	29,460
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	63,927	26,548
E	511000	Teacher, IB Coordinator HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	51,687	23,637

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5330 - DRUID HILLS HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,988,495	2,599,619
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	63,436	26,431
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	65,967	15,693
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	57,156	24,938
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	62,651	26,244
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	56,371	24,751
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	58,726	25,311
E	511000	Teacher, P/T Art, HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	0.0	25,474	675
E	511000	Teacher, P/T Science HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	0.0	42,925	1,138
E	511000	Teacher, P/T Spanish (HS)	100.1000.511000.00011.5330.1041.2055.122.0000	100%	0.0	30,349	804
E	511000	Teacher, Reading - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	83,308	31,159
E	511000	Teacher, Science - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	72,087	28,489
E	511000	Teacher, Science - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	86,052	20,471
E	511000	Teacher, Science - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Science - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	66,576	27,178
E	511000	Teacher, Science - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	76,435	29,524
E	511000	Teacher, Science - HS	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	76,167	29,460
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	65,791	26,991
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5330.1041.2055.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Physics High School	100.1000.511000.00011.5330.1111.2055.122.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Physics High School	100.1000.511000.00011.5330.1111.2055.122.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	100%	1.0	74,127	28,974
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	100%	1.0	54,801	24,377
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	100%	1.0	55,767	13,267

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5330 - DRUID HILLS HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,988,495	2,599,619
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	100%	1.0	53,231	24,004
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5330.2031.2055.122.0000	100%	1.0	58,827	4,500
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5330.2031.2055.122.0000	100%	1.0	69,027	5,281
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5330.2031.2055.122.0000	100%	1.0	76,642	5,863
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5330.3011.2055.122.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5330.3011.2055.122.0000	100%	1.0	68,865	27,723
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5330.3011.2055.122.0000	100%	1.0	74,127	28,974
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5330.3011.2055.122.0000	100%	1.0	77,753	18,497
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5330.3011.2055.122.0000	100%	1.0	64,959	26,793
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5330.1351.2055.122.0000	100%	1.0	52,707	23,879
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5330.1351.2055.122.0000	100%	1.0	63,927	26,548
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5330.1351.2055.122.0000	100%	1.0	72,198	28,516
ART - MUSIC - PE (511800)							
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5330.1041.2055.122.0000	100%	1.0	59,511	25,498
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5330.1041.2055.122.0000	100%	1.0	42,066	3,218
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5330.1041.2055.122.0000	100%	1.0	79,869	30,341
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5330.1041.2055.122.0000	100%	1.0	50,667	23,394
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5330.1041.2055.122.0000	100%	1.0	42,066	21,348
E	511800	Teacher, Music - Strings PT	100.1000.511800.00011.5330.1041.2055.122.0000	100%	0.0	42,925	1,138
PRINCIPAL (513000)							
E	513000	Principal, High School	100.2400.513000.00011.5330.9990.2055.122.0000	100%	1.0	111,653	26,562
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5330.9990.2055.122.0000	100%	1.0	94,139	22,396
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5330.9990.2055.122.0000	100%	1.0	78,634	29,182
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5330.9990.2055.122.0000	100%	1.0	82,033	30,856
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5330.9990.2055.122.0000	100%	1.0	109,978	37,503
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5330.1041.2055.122.0000	100%	1.0	32,443	7,718

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5330 - DRUID HILLS HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	6,988,495	2,599,619
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5330.2041.2055.122.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.5330.2041.2055.122.0000	100%	1.0	33,566	19,325	
E	514000	Para, Special Ed	100.1000.514000.00011.5330.2041.2055.122.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.5330.2041.2055.122.0000	100%	1.0	26,868	17,732	
E	514000	Para, Special Ed	100.1000.514000.00011.5330.2041.2055.122.0000	100%	1.0	32,443	19,058	
E	514000	Para, Special Ed	100.1000.514000.00011.5330.2041.2055.122.0000	100%	1.0	33,566	2,568	
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5330.5071.2055.122.0000	100%	1.0	22,695	5,399	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month	100.2100.514200.00011.5330.9990.2055.122.0000	100%	1.0	40,299	9,587	
E	514200	Assistant, School Office	100.2400.514200.00011.5330.9990.2055.122.0000	100%	1.0	34,644	19,582	
E	514200	Assistant, School Office P/T	100.2400.514200.00011.5330.9990.2055.122.0000	100%	0.0	16,958	449	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5330.9990.2055.122.0000	100%	1.0	35,809	19,859	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5330.9990.2055.122.0000	100%	1.0	29,460	7,009	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5330.9990.2055.122.0000	100%	1.0	28,006	18,002	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5330.9990.2055.122.0000	100%	1.0	39,918	20,837	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (HS)	100.2220.516500.00011.5330.1310.2055.122.0000	100%	1.0	54,747	24,365	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5330.9990.2055.122.0000	100%	1.0	76,167	29,460	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I	100.2100.517300.00011.5330.9990.2055.122.0000	100%	1.0	64,566	18,588	
E	517300	Counselor I	100.2100.517300.00011.5330.9990.2055.122.0000	100%	1.0	79,653	17,433	
E	517300	Counselor I	100.2100.517300.00011.5330.9990.2055.122.0000	100%	1.0	56,324	4,309	
E	517300	Counselor II High School	100.2100.517300.00011.5330.9990.2055.122.0000	100%	1.0	71,227	5,449	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant HS	100.2600.518100.00011.5330.9990.2055.122.0000	100%	1.0	50,759	3,883	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5330.9990.2055.122.0000	100%	1.0	36,823	14,157	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5330.9990.2055.122.0000	100%	1.0	30,584	13,680	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5330.9990.2055.122.0000	100%	1.0	27,638	17,915	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5330.9990.2055.122.0000	100%	1.0	33,843	19,391	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5330.9990.2055.122.0000	100%	1.0	29,074	18,256	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5330.9990.2055.122.0000	100%	1.0	29,074	18,256	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5330 - DRUID HILLS HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,988,495	2,599,619
E	518600	Custodian, Head	100.2600.518600.00011.5330.9990.2055.122.0000	100%	1.0	31,517	18,838
OTHER MANAGEMENT PERSONNEL (519000)							
E	519000	Specialist, Student Supp-Cert	100.2100.519000.00011.5330.9990.2055.122.0000	100%	1.0	72,087	28,489

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5490 - HENDERSON MIDDLE

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	9,479,339	9,698,329	9,722,308	9,831,377

E	511000	TEACHERS	4,871,013	4,820,437	4,660,754	4,804,809
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,698	860	0	0
E	511800	ART - MUSIC - PE	495,572	517,977	514,519	452,714
E	513000	PRINCIPAL	107,143	109,847	110,401	113,763
E	513100	ASSISTANT PRINCIPAL	346,307	354,869	356,476	360,170
E	514000	AIDES AND PARAPROFESSIONALS	228,411	228,099	234,988	234,345
E	514200	SALARY OF CLERICAL STAFF	258,596	239,200	287,368	253,905
E	516500	LIBRARIAN/MEDIA SPECIALIST	77,214	79,361	79,767	55,767
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0	48,297	48,544	55,586
E	517300	SECONDARY COUNSELOR	225,434	208,247	232,829	312,795
E	518100	MAINT PERSONNEL-TRANS MECHANIC	45,966	47,126	47,364	0
E	518600	CUSTODIAL PERSONNEL	242,270	247,993	235,183	270,424
E	521000	STATE HEALTH INSURANCE	1,257,284	1,280,947	1,247,400	1,247,400
E	523000	TEACHERS RETIREMENT SYSTEM	966,375	1,163,830	1,380,431	1,370,633
E	529000	OTHER EMPLOYEE BENEFITS	258,476	256,166	193,282	206,402
E	558000	TRAVEL - EMPLOYEES	0	0	2,720	1,414
E	561000	SUPPLIES	90,180	89,743	73,315	75,251
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	7,402	5,329	16,967	16,000

TOTAL EXPENSE	9,479,339	9,698,329	9,722,308	9,831,377
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5490 - HENDERSON MIDDLE

DIVISION Region II Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	97,582	95,072	93,002	92,665

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5490.1081.0797.122.0000	TRAVEL - EMPLOYEES	0000	0	2,608	1,288
DESC							
E	558000	100.1000.558000.00011.5490.2021.0797.122.0000	TRAVEL - EMPLOYEES	0000	0	112	126
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5490.1081.0797.122.0000	SUPPLIES	18344	15701.57	40,536	9,644
DESC							
E	561000	100.1000.561000.00011.5490.1081.0797.122.0000	SUPPLIES	39348	38085.02	0	30,470
DESC							
E	561000	100.1000.561000.00011.5490.2021.0797.122.0000	SUPPLIES	8839	12697.76	12,947	12,326
DESC							
E	561000	100.1000.561000.00011.5490.2021.0797.122.0000	SUPPLIES	2621	2120.06	0	2,992
DESC							
E	561000	100.2220.561000.00911.5490.1310.0797.122.0000	SUPPLIES	21028	21138.31	19,832	19,819
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5490.1081.0797.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	1532.17	7,957	2,630
DESC							
E	573000	100.1000.573000.00011.5490.1081.0797.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	1375	0	4,155
DESC							
E	573000	100.1000.573000.00011.5490.2021.0797.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	7402	2422.03	9,010	8,807
DESC							
E	573000	100.1000.573000.00011.5490.2021.0797.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	408
DESC							

BUDGET NAME (00011)5490 - HENDERSON MIDDLE

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	97,582	95,072	93,002	92,665

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5490 - HENDERSON MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,914,277	2,824,435

TEACHERS (511000)

E	511000	Teacher, Music - General MS	100.1000.511000.00011.5490.1041.0797.122.0000	100%	1.0	73,107	28,732
E	511000	Teacher, Art Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	77,635	29,809
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	95,537	34,069
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	69,027	27,761
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	78,864	30,102
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	52,707	23,879
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	54,801	24,377
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	70,550	16,784
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	69,235	27,811
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	56,371	24,751
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	73,309	28,781
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	48,521	22,883
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	61,081	25,872
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	62,907	26,306
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	56,371	24,751
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	61,866	26,057
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	80,247	30,431
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	56,371	24,751
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	53,231	24,004
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	76,167	18,120
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	64,947	15,451
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	53,231	12,664
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	61,081	25,872

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5490 - HENDERSON MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,914,277	2,824,435
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	56,371	24,751
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Music - Choral MS	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	77,187	29,702
E	511000	Teacher, Music - Strings MS	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	78,689	30,060
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	88,435	32,379
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	87,342	32,119
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	69,976	27,987
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	60,867	14,480
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	87,342	32,119
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	60,296	25,685
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	59,511	25,498
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	57,156	24,938
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	68,007	27,519

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5490 - HENDERSON MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	6,914,277	2,824,435
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	52,707	23,879	
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	50,876	23,443	
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5490.1081.0797.122.0000	100%	1.0	63,927	26,548	
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5490.2021.0797.122.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5490.2021.0797.122.0000	100%	1.0	58,827	25,335	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5490.2021.0797.122.0000	100%	1.0	57,941	25,124	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5490.2021.0797.122.0000	100%	1.0	62,907	26,306	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5490.2021.0797.122.0000	100%	1.0	61,088	25,873	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5490.2031.0797.122.0000	100%	1.0	77,753	29,837	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5490.2041.0797.122.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5490.1351.0797.122.0000	100%	1.0	79,869	30,341	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5490.1351.0797.122.0000	100%	1.0	64,947	26,791	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5490.1351.0797.122.0000	100%	1.0	81,762	30,791	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5490.1081.0797.122.0000	100%	1.0	87,342	32,119	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5490.1081.0797.122.0000	100%	1.0	49,306	23,070	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5490.1081.0797.122.0000	100%	1.0	63,927	26,548	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5490.1081.0797.122.0000	100%	1.0	53,727	24,122	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5490.1081.0797.122.0000	100%	1.0	54,016	24,190	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5490.1081.0797.122.0000	100%	1.0	68,865	27,723	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5490.1081.0797.122.0000	100%	1.0	75,531	29,309	
PRINCIPAL (513000)								
E	513000	Principal, Middle School	100.2400.513000.00011.5490.9990.0797.122.0000	100%	1.0	113,763	27,064	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5490.9990.0797.122.0000	100%	1.0	82,033	30,856	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5490.9990.0797.122.0000	100%	1.0	95,484	34,055	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5490.9990.0797.122.0000	100%	1.0	88,514	32,398	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5490.9990.0797.122.0000	100%	1.0	94,139	33,736	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para, Special Ed	100.1000.514000.00011.5490.2041.0797.122.0000	100%	1.0	29,731	19,899	
E	514000	Para, Special Ed	100.1000.514000.00011.5490.2041.0797.122.0000	100%	1.0	22,695	5,399	
E	514000	Para, Special Ed	100.1000.514000.00011.5490.2041.0797.122.0000	100%	1.0	22,695	5,399	
E	514000	Para, Special Ed	100.1000.514000.00011.5490.2041.0797.122.0000	100%	1.0	22,695	5,399	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5490 - HENDERSON MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	6,914,277	2,824,435
E	514000	Para, Special Ed	100.1000.514000.00011.5490.2041.0797.122.0000	100%	1.0	23,475	16,925	
E	514000	Para, Special Ed	100.1000.514000.00011.5490.2041.0797.122.0000	100%	1.0	23,475	5,585	
E	514000	Para, Special Ed	100.1000.514000.00011.5490.2041.0797.122.0000	100%	1.0	32,443	19,058	
E	514000	Para, Special Ed	100.1000.514000.00011.5490.2041.0797.122.0000	100%	1.0	32,443	19,058	
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5490.5071.0797.122.0000	100%	1.0	24,693	17,214	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5490.9990.0797.122.0000	100%	1.0	50,186	11,939	
E	514200	Assistant, School Office	100.2400.514200.00011.5490.9990.0797.122.0000	100%	1.0	27,276	17,829	
E	514200	Assistant, School Office	100.2400.514200.00011.5490.9990.0797.122.0000	100%	1.0	26,820	17,721	
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5490.9990.0797.122.0000	100%	1.0	49,346	23,080	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5490.9990.0797.122.0000	100%	1.0	36,688	20,068	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5490.9990.0797.122.0000	100%	1.0	32,600	19,096	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5490.9990.0797.122.0000	100%	1.0	30,990	18,712	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (MS)	100.2220.516500.00011.5490.1310.0797.122.0000	100%	1.0	55,767	24,607	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5490.9990.0797.122.0000	100%	1.0	55,586	24,564	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I, Middle School	100.2100.517300.00011.5490.9990.0797.122.0000	100%	1.0	70,676	16,747	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5490.9990.0797.122.0000	100%	1.0	79,624	17,431	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5490.9990.0797.122.0000	100%	1.0	77,409	17,262	
E	517300	Counselor II Middle School	100.2100.517300.00011.5490.9990.0797.122.0000	100%	1.0	85,086	17,849	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5490.9990.0797.122.0000	100%	1.0	30,584	13,680	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5490.9990.0797.122.0000	100%	1.0	27,638	12,072	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5490.9990.0797.122.0000	100%	1.0	30,584	13,680	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5490.9990.0797.122.0000	100%	1.0	29,074	13,564	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5490.9990.0797.122.0000	100%	1.0	30,584	20,145	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5490.9990.0797.122.0000	100%	1.0	30,584	18,615	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5490.9990.0797.122.0000	100%	1.0	30,584	18,615	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5490.9990.0797.122.0000	100%	1.0	27,638	17,915	
E	518600	Custodian, Head	100.2600.518600.00011.5490.9990.0797.122.0000	100%	1.0	33,154	19,228	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5550 - LAKESIDE HIGH

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	11,708,002	13,299,812	13,906,912	14,574,528

E	511000	TEACHERS	6,320,126	6,796,151	7,110,946	7,240,374
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	77,466	78,674	0	0
E	511800	ART - MUSIC - PE	354,953	396,678	412,990	572,827
E	513000	PRINCIPAL	111,322	108,769	109,293	120,486
E	513100	ASSISTANT PRINCIPAL	380,560	683,823	687,139	611,998
E	514000	AIDES AND PARAPROFESSIONALS	330,461	381,802	381,570	424,797
E	514200	SALARY OF CLERICAL STAFF	256,726	235,562	229,882	304,895
E	516500	LIBRARIAN/MEDIA SPECIALIST	77,214	79,361	79,767	81,762
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	27,296	0	0	0
E	517300	SECONDARY COUNSELOR	310,619	337,032	339,681	382,021
E	517700	FAMILY SERVICES/PARENT COORD	0	60,559	76,769	78,689
E	518100	MAINT PERSONNEL-TRANS MECHANIC	50,494	63,262	52,204	43,606
E	518600	CUSTODIAL PERSONNEL	344,319	337,135	360,228	387,140
E	521000	STATE HEALTH INSURANCE	1,414,259	1,597,113	1,581,930	1,780,380
E	523000	TEACHERS RETIREMENT SYSTEM	1,168,927	1,576,298	1,948,553	2,007,450
E	529000	OTHER EMPLOYEE BENEFITS	316,291	350,022	279,375	304,350
E	530000	PURCHASED PROF/TECH SERVICES	943	0	0	0
E	558000	TRAVEL - EMPLOYEES	0	535	9,979	7,826
E	561000	SUPPLIES	124,561	175,044	153,323	141,839
E	564100	TEXTBOOKS - PRINTED	0	0	6,662	5,763
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	40,796	41,994	85,971	77,675
E	581000	DUES AND FEES	671	0	650	650

TOTAL EXPENSE	11,708,002	13,299,812	13,906,912	14,574,528
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5550 - LAKESIDE HIGH

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	166,970	217,573	256,585	233,753

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.5550.3011.3060.122.0000	OTHER COST-PROFESSIONAL/TECHNI	0943	0	0	
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DESC

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5550.1041.3060.122.0000	TRAVEL - EMPLOYEES	0000	0	1,781	1,635
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DESC

E	558000	100.1000.558000.00011.5550.2021.3060.122.0000	TRAVEL - EMPLOYEES	0000	0	110	111
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DESC

E	558000	100.1000.558000.00011.5550.3011.3060.122.0000	TRAVEL - EMPLOYEES	0000	534.64	8,088	6,080
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DESC

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5550.1041.3060.122.0000	SUPPLIES	26488	57826.11	74,295	31,188
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DESC

E	561000	100.1000.561000.00011.5550.1041.3060.122.0000	SUPPLIES	41116	40892.6	0	38,676
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DESC

E	561000	100.1000.561000.00011.5550.2021.3060.122.0000	SUPPLIES	7301	8639.68	11,519	9,410
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DESC

E	561000	100.1000.561000.00011.5550.2021.3060.122.0000	SUPPLIES	0803	2007.05	0	2,618
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DESC

E	561000	100.1000.561000.00011.5550.3011.3060.122.0000	SUPPLIES	21269	39045.2	37,540	32,479
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DESC

E	561000	100.1000.561000.00911.5550.3011.3060.122.0000	SUPPLIES	2057	0	3,479	3,010
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DESC

E	561000	100.2220.561000.00911.5550.1310.3060.122.0000	SUPPLIES	25525	26633.44	26,490	24,458
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5550 - LAKESIDE HIGH

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	166,970	217,573	256,585	233,753

DESC			TEXTBOOKS - PRINTED (564100)				
E	564100	100.1000.564100.00011.5550.3011.3060.122.0000	TEXTBOOKS - PRINTED	0000	0	6,662	5,763
DESC			PURCHASE EQUIP-NOT BUSES/COMP (573000)				
E	573000	100.1000.573000.00011.5550.1041.3060.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	17651	5519.82	39,849	31,389
DESC							
E	573000	100.1000.573000.00011.5550.1041.3060.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	8918	3678.3	0	5,274
DESC							
E	573000	100.1000.573000.00011.5550.2021.3060.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	1120	4247.31	9,722	9,163
DESC							
E	573000	100.1000.573000.00011.5550.2021.3060.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	250	0	357
DESC							
E	573000	100.1000.573000.00011.5550.3011.3060.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	13107	28298.37	36,400	31,492
DESC			DUES AND FEES (581000)				
E	581000	100.1000.581000.00011.5550.3011.3060.122.0000	DUES AND FEES	0671	0	650	650
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5550 - LAKESIDE HIGH
DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						10,248,595	4,092,180

TEACHERS (511000)

E	511000	Extended Day-General Ed	100.1000.511000.00011.5550.1041.3060.122.0000	100%	0.0	3,704	98
E	511000	Extended Day-General Ed	100.1000.511000.00011.5550.1041.3060.122.0000	100%	0.0	1,988	53
E	511000	Extended Day-General Ed	100.1000.511000.00011.5550.1041.3060.122.0000	100%	0.0	2,125	56
E	511000	Extended Day-General Ed	100.1000.511000.00011.5550.1041.3060.122.0000	100%	0.0	2,600	69
E	511000	Extended Day-General Ed	100.1000.511000.00011.5550.1041.3060.122.0000	100%	0.0	2,034	54
E	511000	Extended Day-General Ed	100.1000.511000.00011.5550.1041.3060.122.0000	100%	0.0	3,122	83
E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Art High School	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Art High School	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Art High School	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	71,087	28,252
E	511000	Teacher, Biology High School	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	50,091	11,916
E	511000	Teacher, Biology High School	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	62,907	26,306
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	69,027	27,761
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	78,864	30,102
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	51,687	23,637
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	60,867	25,820
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	55,767	24,607
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	70,550	28,124
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	66,576	27,178
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	55,767	24,607
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	51,661	23,630
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	54,016	12,850
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	61,887	14,723
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	65,967	15,693
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	55,767	24,607
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	73,107	28,732
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	51,687	23,637
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	63,927	26,548
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	51,687	23,637
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	53,727	12,782
E	511000	Teacher, French HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	70,047	28,004

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5550 - LAKESIDE HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	10,248,595	4,092,180
E	511000	Teacher, French HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	80,247	30,431	
E	511000	Teacher, French HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, German HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	74,035	28,953	
E	511000	Teacher, History HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	76,642	40,913	
E	511000	Teacher, History HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	56,787	24,850	
E	511000	Teacher, History HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	73,107	28,732	
E	511000	Teacher, History HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	57,807	25,092	
E	511000	Teacher, History HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	61,887	26,063	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	55,767	24,607	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	61,887	26,063	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	74,127	28,974	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	59,847	25,578	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	55,586	24,564	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	55,767	24,607	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	56,787	13,510	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	56,787	24,850	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	68,007	27,519	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	55,767	24,607	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	53,727	24,122	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	58,827	25,335	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	75,147	29,217	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	76,167	29,460	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	79,869	30,341	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	59,511	25,498	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	50,876	23,443	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	70,047	28,004	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	68,865	27,723	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	56,787	24,850	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	58,827	25,335	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	87,752	32,216	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	55,586	24,564	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5550 - LAKESIDE HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	10,248,595	4,092,180
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	53,727	24,122	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	50,091	23,256	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	82,435	19,612	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	55,767	24,607	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	59,847	14,238	
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	78,835	30,095	
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	62,907	26,306	
E	511000	Teacher, Music - Strings HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	70,047	16,664	
E	511000	Teacher, P/T Latin	100.1000.511000.00011.5550.1041.3060.122.0000	100%	0.0	30,349	804	
E	511000	Teacher, Political Science	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	48,521	34,223	
E	511000	Teacher, Political Science	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	75,531	29,309	
E	511000	Teacher, Political Science	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	62,907	26,306	
E	511000	Teacher, Reading Specialist HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	62,199	26,137	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	73,107	28,732	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	73,309	28,781	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	50,091	23,256	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	81,762	30,791	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	57,807	25,092	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	90,835	32,950	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	79,869	30,341	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	78,689	18,720	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	61,887	14,723	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	93,712	33,634	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	62,035	26,098	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	53,727	24,122	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	74,127	28,974	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	76,642	29,573	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	58,827	13,995	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	71,067	28,247	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5550.1041.3060.122.0000	100%	1.0	57,156	24,938	
E	511000	Teacher, Physics High School	100.1000.511000.00011.5550.1111.3060.122.0000	100%	1.0	55,586	24,564	
E	511000	Teacher, Physics High School	100.1000.511000.00011.5550.1111.3060.122.0000	100%	1.0	50,667	23,394	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5550 - LAKESIDE HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	10,248,595	4,092,180
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5550.2021.3060.122.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	100%	1.0	52,707	23,879	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	100%	1.0	55,767	24,607	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	100%	1.0	57,807	25,092	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	100%	1.0	50,876	23,443	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	100%	1.0	53,727	24,122	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	100%	1.0	81,086	30,631	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	100%	1.0	87,342	32,119	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	100%	1.0	62,907	14,966	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	100%	1.0	47,736	22,696	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	100%	1.0	59,847	25,578	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5550.2031.3060.122.0000	100%	1.0	61,887	26,063	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5550.2031.3060.122.0000	100%	1.0	78,864	30,102	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5550.2031.3060.122.0000	100%	1.0	76,642	5,863	
E	511000	Teacher, S/PIID	100.1000.511000.00011.5550.2041.3060.122.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5550.3011.3060.122.0000	100%	1.0	64,947	15,451	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5550.3011.3060.122.0000	100%	1.0	64,947	26,791	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5550.3011.3060.122.0000	100%	1.0	53,727	24,122	
E	511000	Teacher, Culinary Arts HS	100.1000.511000.00011.5550.3011.3060.122.0000	100%	1.0	52,902	23,925	
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5550.3011.3060.122.0000	100%	1.0	70,550	28,124	
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5550.3011.3060.122.0000	100%	1.0	65,967	27,033	
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5550.3011.3060.122.0000	100%	1.0	59,847	25,578	
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5550.3011.3060.122.0000	100%	1.0	65,006	26,805	
E	511000	Salary Supplement	100.1000.511000.00011.5550.9990.3060.122.0000	100%	0.0	2,500	66	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5550.1351.3060.122.0000	100%	1.0	57,807	25,092	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5550.1041.3060.122.0000	100%	1.0	65,791	26,991	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5550.1041.3060.122.0000	100%	1.0	42,066	21,348	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5550.1041.3060.122.0000	100%	1.0	77,187	18,362	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5550.1041.3060.122.0000	100%	1.0	50,876	23,443	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5550.1041.3060.122.0000	100%	1.0	61,081	25,872	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5550 - LAKESIDE HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						10,248,595	4,092,180

E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5550.1041.3060.122.0000	100%	1.0	58,827	25,335
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5550.1041.3060.122.0000	100%	1.0	66,987	27,276
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5550.1041.3060.122.0000	100%	1.0	69,765	13,189
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5550.1041.3060.122.0000	100%	1.0	80,247	30,431

PRINCIPAL (513000)

E	513000	Principal, High School	100.2400.513000.00011.5550.9990.3060.122.0000	100%	1.0	115,486	38,814
E	513000	Supervisor To Top Highest Paid	100.2400.513000.00011.5550.9990.3060.122.0000	100%	0.0	5,000	133

ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (HS)	100.2400.513100.00011.5550.9990.3060.122.0000	100%	1.0	107,785	36,982
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5550.9990.3060.122.0000	100%	1.0	115,596	38,840
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5550.9990.3060.122.0000	100%	1.0	98,174	34,696
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5550.9990.3060.122.0000	100%	1.0	94,139	33,736
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5550.9990.3060.122.0000	100%	1.0	93,243	33,523
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5550.9990.3060.122.0000	100%	1.0	103,061	24,518

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5550.1041.3060.122.0000	100%	1.0	22,695	17,874
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5550.1041.3060.122.0000	100%	1.0	26,868	17,732
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5550.1041.3060.122.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5550.1041.3060.122.0000	100%	1.0	33,005	7,852
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5550.2041.3060.122.0000	100%	1.0	23,475	16,925
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5550.2041.3060.122.0000	100%	1.0	31,320	7,451
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5550.2041.3060.122.0000	100%	1.0	22,695	16,739
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5550.2041.3060.122.0000	100%	1.0	22,695	5,399
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5550.2041.3060.122.0000	100%	1.0	23,475	16,925
E	514000	Para, Special Ed	100.1000.514000.00011.5550.2041.3060.122.0000	100%	1.0	29,731	18,413
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5550.2041.3060.122.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5550.2041.3060.122.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5550.2041.3060.122.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5550.2041.3060.122.0000	100%	1.0	25,976	17,519
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5550.2041.3060.122.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5550.2041.3060.122.0000	100%	1.0	24,693	17,214
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5550.2041.3060.122.0000	100%	1.0	24,693	17,214

SALARY OF CLERICAL STAFF (514200)

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5550 - LAKESIDE HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						10,248,595	4,092,180
E	514200	Registrar 12 Month	100.2100.514200.00011.5550.9990.3060.122.0000	100%	1.0	35,209	19,716
E	514200	Assistant, School Office	100.2400.514200.00011.5550.9990.3060.122.0000	100%	1.0	24,649	5,864
E	514200	Assistant, School Office	100.2400.514200.00011.5550.9990.3060.122.0000	100%	1.0	27,276	17,829
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5550.9990.3060.122.0000	100%	1.0	38,962	20,609
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5550.9990.3060.122.0000	100%	1.0	28,482	18,116
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5550.9990.3060.122.0000	100%	1.0	39,918	20,837
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5550.9990.3060.122.0000	100%	1.0	31,518	7,498
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5550.9990.3060.122.0000	100%	1.0	38,962	20,609
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.5550.9990.3060.122.0000	100%	1.0	39,918	20,837
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (HS)	100.2220.516500.00011.5550.1310.3060.122.0000	100%	1.0	81,762	30,791
SECONDARY COUNSELOR (517300)							
E	517300	Counselor I	100.2100.517300.00011.5550.9990.3060.122.0000	100%	1.0	67,310	27,353
E	517300	Counselor I	100.2100.517300.00011.5550.9990.3060.122.0000	100%	1.0	56,324	24,740
E	517300	Counselor I	100.2100.517300.00011.5550.9990.3060.122.0000	100%	1.0	59,415	12,914
E	517300	Counselor I	100.2100.517300.00011.5550.9990.3060.122.0000	100%	1.0	62,505	29,336
E	517300	Counselor I	100.2100.517300.00011.5550.9990.3060.122.0000	100%	1.0	52,203	15,334
E	517300	Counselor II High School	100.2100.517300.00011.5550.9990.3060.122.0000	100%	1.0	84,264	17,786
FAMILY SERVICES/PARENT COORD (517700)							
E	517700	Specialist, Student Supp-Cert	100.2100.517700.00011.5550.9990.3060.122.0000	100%	1.0	78,689	17,360
MAINT PERSONNEL-TRANS MECHANIC (518100)							
E	518100	Engineer, Plant HS	100.2600.518100.00011.5550.9990.3060.122.0000	100%	1.0	43,606	14,676
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5550.9990.3060.122.0000	100%	1.0	28,109	13,490
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5550.9990.3060.122.0000	100%	1.0	28,109	13,490
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5550.9990.3060.122.0000	100%	1.0	27,638	13,454
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5550.9990.3060.122.0000	100%	1.0	28,109	2,150
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5550.9990.3060.122.0000	100%	1.0	27,638	13,454
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5550.9990.3060.122.0000	100%	1.0	30,584	13,680
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5550.9990.3060.122.0000	100%	1.0	36,823	2,817
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5550.9990.3060.122.0000	100%	1.0	27,638	13,454
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5550.9990.3060.122.0000	100%	1.0	29,261	18,301
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5550.9990.3060.122.0000	100%	1.0	27,638	17,915

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5550 - LAKESIDE HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						10,248,595	4,092,180
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5550.9990.3060.122.0000	100%	1.0	26,274	17,590
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5550.9990.3060.122.0000	100%	1.0	35,601	19,809
E	518600	Custodian, Head	100.2600.518600.00011.5550.9990.3060.122.0000	100%	1.0	33,718	19,362

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5730 - DRUID HILLS MIDDLE

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,090,077	7,714,536	8,148,347	8,469,348

E	511000	TEACHERS	3,730,429	3,840,804	4,066,953	4,187,332
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	3,190	490	0	0
E	511800	ART - MUSIC - PE	170,583	221,895	221,600	239,764
E	513000	PRINCIPAL	110,326	113,111	113,682	117,668
E	513100	ASSISTANT PRINCIPAL	281,322	265,495	266,698	286,015
E	514000	AIDES AND PARAPROFESSIONALS	216,998	263,013	252,951	299,989
E	514200	SALARY OF CLERICAL STAFF	193,123	199,479	229,189	215,909
E	516500	LIBRARIAN/MEDIA SPECIALIST	64,875	66,680	67,021	71,067
E	517300	SECONDARY COUNSELOR	195,690	219,696	169,893	277,712
E	517700	FAMILY SERVICES/PARENT COORD	0	79,063	79,467	82,435
E	518100	MAINT PERSONNEL-TRANS MECHANIC	43,617	44,718	44,944	46,651
E	518600	CUSTODIAL PERSONNEL	205,208	209,549	198,535	217,199
E	521000	STATE HEALTH INSURANCE	881,645	985,138	1,054,620	1,003,590
E	523000	TEACHERS RETIREMENT SYSTEM	723,225	921,555	1,158,262	1,180,200
E	529000	OTHER EMPLOYEE BENEFITS	207,349	221,308	161,181	181,084
E	558000	TRAVEL - EMPLOYEES	0	0	926	933
E	561000	SUPPLIES	47,076	50,982	51,126	50,838
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	15,419	11,561	11,299	10,961

TOTAL EXPENSE	7,090,077	7,714,536	8,148,347	8,469,348
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5730 - DRUID HILLS MIDDLE

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	62,495	62,543	63,351	62,732

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5730.1081.0897.122.0000	TRAVEL - EMPLOYEES	0000	0	839	847
DESC							
E	558000	100.1000.558000.00011.5730.2021.0897.122.0000	TRAVEL - EMPLOYEES	0000	0	87	86
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5730.1081.0897.122.0000	SUPPLIES	5780	7592.01	26,809	6,741
DESC							
E	561000	100.1000.561000.00011.5730.1081.0897.122.0000	SUPPLIES	18403	19630.69	0	20,042
DESC							
E	561000	100.1000.561000.00011.5730.2021.0897.122.0000	SUPPLIES	8108	8744.52	11,339	8,927
DESC							
E	561000	100.1000.561000.00011.5730.2021.0897.122.0000	SUPPLIES	2155	2378.39	0	2,046
DESC							
E	561000	100.2220.561000.00911.5730.1310.0897.122.0000	SUPPLIES	12630	12636.33	12,978	13,082
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

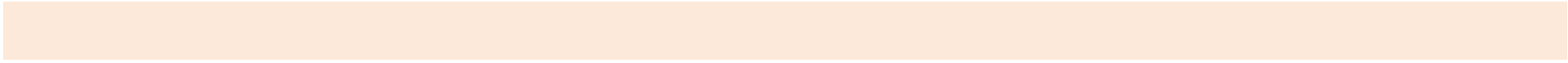
E	573000	100.1000.573000.00011.5730.1081.0897.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	3334	2126.27	4,995	1,978
DESC							
E	573000	100.1000.573000.00011.5730.1081.0897.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	4358	2633.14	0	2,733
DESC							
E	573000	100.1000.573000.00011.5730.2021.0897.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	7445	6766.17	6,304	5,971
DESC							
E	573000	100.1000.573000.00011.5730.2021.0897.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0282	35.36	0	279
DESC							

BUDGET NAME (00011)5730 - DRUID HILLS MIDDLE
 DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	62,495	62,543	63,351	62,732

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5730 - DRUID HILLS MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,041,742	2,364,874

TEACHERS (511000)

E	511000	Teacher, Art Middle School	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	66,835	27,240
E	511000	Teacher, Biology Middle Sch	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	77,187	29702
E	511000	Teacher, English Middle School	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	72,087	28,489
E	511000	Teacher, English Middle School	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	73,107	28,732
E	511000	Teacher, English Middle School	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	61,887	26,063
E	511000	Teacher, English Middle School	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	54,747	24,365
E	511000	Teacher, English Middle School	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	50,667	23,394
E	511000	Teacher, English Middle School	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	50,876	12,103
E	511000	Teacher, English Middle School	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	58,827	25,335
E	511000	Teacher, English Middle School	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	57,807	25,092
E	511000	Teacher, English Middle School	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	82,197	30,894
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	69,027	27,761
E	511000	Teacher, French SWNC	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, IB MS Local	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	67,761	27,461
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	71,067	28,247
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	64,221	26,618
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	68,865	27,723
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	55,767	13,267
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	49,306	11,730
E	511000	Teacher, Music - Choral MS	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	80,247	19,091
E	511000	Teacher, Music - Strings MS	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	92,035	33,235
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	69,976	27,987
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	53,727	24,122

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5730 - DRUID HILLS MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,041,742	2,364,874
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	61,866	26,057
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	74,127	28,974
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	66,576	27,178
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	61,081	25,872
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	59,511	25,498
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	71,067	16,907
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	62,651	26,244
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	64,221	26,618
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	65,791	26,991
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	52,446	23,817
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5730.1081.0897.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher Visually Impaired	100.1000.511000.00011.5730.2021.0897.122.0000	50%	0.5	35,544	14,126
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5730.2021.0897.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5730.2021.0897.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	100%	1.0	76,435	29,524
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	100%	1.0	77,753	29,837
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	100%	1.0	73,107	28,732
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	100%	1.0	72,198	28,516
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	100%	1.0	53,727	24,122
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5730.2041.0897.122.0000	100%	1.0	87,235	32,093
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.5730.2051.0897.122.0000	100%	1.0	71,067	28,247
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5730.1351.0897.122.0000	100%	1.0	52,707	23,879

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5730 - DRUID HILLS MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	6,041,742	2,364,874
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5730.1351.0897.122.0000	100%	1.0	92,035	33,235	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5730.1351.0897.122.0000	100%	1.0	64,947	26,791	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5730.1081.0897.122.0000	100%	1.0	58,827	13,995	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5730.1081.0897.122.0000	100%	1.0	70,550	16,784	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5730.1081.0897.122.0000	100%	1.0	61,866	26,057	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5730.1081.0897.122.0000	100%	1.0	48,521	22,883	
PRINCIPAL (513000)								
E	513000	Principal, Middle School	100.2400.513000.00011.5730.9990.0897.122.0000	100%	1.0	117,668	39,333	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5730.9990.0897.122.0000	100%	1.0	82,339	30,928	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5730.9990.0897.122.0000	100%	1.0	115,162	38,737	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5730.9990.0897.122.0000	100%	1.0	88,514	32,398	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5730.2041.0897.122.0000	100%	1.0	22,695	5,399	
E	514000	Para, Special Ed	100.1000.514000.00011.5730.2041.0897.122.0000	100%	1.0	26,418	17,625	
E	514000	Para, Special Ed	100.1000.514000.00011.5730.2041.0897.122.0000	100%	1.0	29,731	7,073	
E	514000	Para, Special Ed	100.1000.514000.00011.5730.2041.0897.122.0000	100%	1.0	33,566	19,325	
E	514000	Para, Special Ed. 1:1 (local)	100.1000.514000.00011.5730.2041.0897.122.0000	100%	1.0	22,695	5,399	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5730.2041.0897.122.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5730.2041.0897.122.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5730.2041.0897.122.0000	100%	1.0	25,976	17,519	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5730.2041.0897.122.0000	100%	1.0	23,874	17,020	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5730.2041.0897.122.0000	100%	1.0	23,475	16,925	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5730.2041.0897.122.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5730.5071.0897.122.0000	100%	1.0	23,475	18,099	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month	100.2100.514200.00011.5730.9990.0897.122.0000	100%	1.0	49,346	23,080	
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5730.9990.0897.122.0000	100%	1.0	40,985	21,090	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5730.9990.0897.122.0000	100%	1.0	32,054	7,625	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5730.9990.0897.122.0000	100%	1.0	28,967	2,216	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5730.9990.0897.122.0000	100%	1.0	28,482	18,116	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5730.9990.0897.122.0000	100%	1.0	36,074	19,922	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5730 - DRUID HILLS MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,041,742	2,364,874

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (MS)	100.2220.516500.00011.5730.1310.0897.122.0000	100%	1.0	71,067	28,247
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SECONDARY COUNSELOR (517300)

E	517300	Counselor PT	100.2100.517300.00011.5730.9990.0897.122.0000	100%	0.0	50,436	1,337
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E	517300	Counselor I, Middle School	100.2100.517300.00011.5730.9990.0897.122.0000	100%	1.0	77,208	18,368
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E	517300	Counselor I, Middle School	100.2100.517300.00011.5730.9990.0897.122.0000	100%	1.0	51,174	15,255
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E	517300	Counselor II Middle School	100.2100.517300.00011.5730.9990.0897.122.0000	100%	1.0	98,895	18,905
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FAMILY SERVICES/PARENT COORD (517700)

E	517700	Specialist, Student Supp. Cert	100.2100.517700.00011.5730.9990.0897.122.0000	100%	1.0	82,435	17,646
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MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Engineer, Plant HS	100.2600.518100.00011.5730.9990.0897.122.0000	100%	1.0	46,651	14,909
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5730.9990.0897.122.0000	100%	1.0	32,720	13,843
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E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5730.9990.0897.122.0000	100%	1.0	27,638	2,114
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E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5730.9990.0897.122.0000	100%	1.0	27,638	2,114
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E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5730.9990.0897.122.0000	100%	1.0	27,638	17,915
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E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5730.9990.0897.122.0000	100%	1.0	28,109	6,687
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E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5730.9990.0897.122.0000	100%	1.0	30,584	18,615
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E	518600	Custodian II Part-Time (MS)	100.2600.518600.00011.5730.9990.0897.122.0000	100%	0.0	12,401	329
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E	518600	Custodian, Head	100.2600.518600.00011.5730.9990.0897.122.0000	100%	1.0	30,471	7,249
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5920 - TUCKER MIDDLE

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,847,699	8,574,534	8,404,508	9,325,609

E	511000	TEACHERS	3,851,434	4,153,723	3,917,702	4,373,583
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	2,343	29,653	0	0
E	511800	ART - MUSIC - PE	398,296	473,173	472,123	516,009
E	513000	PRINCIPAL	121,460	124,525	125,154	130,208
E	513100	ASSISTANT PRINCIPAL	239,069	339,537	341,075	359,680
E	514000	AIDES AND PARAPROFESSIONALS	265,618	239,025	267,471	250,697
E	514200	SALARY OF CLERICAL STAFF	213,840	241,062	251,787	250,297
E	516500	LIBRARIAN/MEDIA SPECIALIST	75,770	77,465	78,276	80,247
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	189,993	2,995	0	92,035
E	517300	SECONDARY COUNSELOR	169,198	187,595	203,360	272,569
E	518100	MAINT PERSONNEL-TRANS MECHANIC	45,966	47,126	47,364	49,074
E	518600	CUSTODIAL PERSONNEL	220,961	212,894	192,775	227,278
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(13,874)	0	0	0
E	521000	STATE HEALTH INSURANCE	982,715	1,120,034	1,071,630	1,179,360
E	523000	TEACHERS RETIREMENT SYSTEM	794,205	1,021,472	1,190,380	1,264,832
E	529000	OTHER EMPLOYEE BENEFITS	213,649	224,311	168,407	199,346
E	558000	TRAVEL - EMPLOYEES	407	0	864	1,308
E	561000	SUPPLIES	65,588	69,794	61,880	65,713
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	10,786	10,148	13,610	12,723
E	581000	DUES AND FEES	275	0	650	650

TOTAL EXPENSE	7,847,699	8,574,534	8,404,508	9,325,609
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5920 - TUCKER MIDDLE

DIVISION Region II Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	77,056	79,942	80,394

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5920.1081.0605.122.0000	TRAVEL - EMPLOYEES	0407	0	782	1,223
DESC							
E	558000	100.1000.558000.00011.5920.2021.0605.122.0000	TRAVEL - EMPLOYEES	0000	0	82	85
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5920.1081.0605.122.0000	SUPPLIES	10973	11760.68	36,212	9,121
DESC							
E	561000	100.1000.561000.00011.5920.1081.0605.122.0000	SUPPLIES	27561	27868.64	0	28,930
DESC							
E	561000	100.1000.561000.00011.5920.2021.0605.122.0000	SUPPLIES	7966	10003.92	8,312	7,340
DESC							
E	561000	100.1000.561000.00011.5920.2021.0605.122.0000	SUPPLIES	1733	1961.92	0	2,002
DESC							
E	561000	100.2220.561000.00911.5920.1310.0605.122.0000	SUPPLIES	17355	18198.38	17,356	18,320
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5920.1081.0605.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	3617	3273.21	6,328	2,245
DESC							
E	573000	100.1000.573000.00011.5920.1081.0605.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	3651	3899.35	0	3,945
DESC							
E	573000	100.1000.573000.00011.5920.2021.0605.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	3429	2704.1	7,282	6,260
DESC							
E	573000	100.1000.573000.00011.5920.2021.0605.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0089	271.71	0	273
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5920 - TUCKER MIDDLE

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	77,056	79,942	77,004	80,394

DESC

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.5920.1081.0605.122.0000	DUES AND FEES	0275	0	650	650
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5920 - TUCKER MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,601,677	2,643,538

TEACHERS (511000)

E	511000	Teacher, Drama (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	65,967	27033
E	511000	Teacher, English Middle School	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	54,747	24,365
E	511000	Teacher, English Middle School	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	68,007	27,519
E	511000	Teacher, English Middle School	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	65,967	27,033
E	511000	Teacher, English Middle School	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, English Middle School	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	58,827	36,675
E	511000	Teacher, English Middle School	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	64,421	26,666
E	511000	Teacher, English Middle School	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	66,576	27,178
E	511000	Teacher, English Middle School	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	50,876	23,443
E	511000	Teacher, English Middle School	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, English Middle School	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	76,167	29,460
E	511000	Teacher, English Middle School	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	55,767	24,607
E	511000	Teacher, English Middle School	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Family & Consumer Sci	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	58,827	25,335
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	81,086	30,631
E	511000	Teacher, Grade 7 Science	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 7 Science	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	58,827	13,995
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	54,801	24,377
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	60,296	25,685
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	59,977	25,608
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	55,533	24,552
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	48,521	3,712

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5920 - TUCKER MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,601,677	2,643,538
E	511000	Teacher, P/T IB MS Local	100.1000.511000.00011.5920.1081.0605.122.0000	100%	0.0	50,157	1,329
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	77,635	29,809
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	83,635	31,236
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	55,533	12,812
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	59,977	25,608
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	50,091	11,916
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	66,643	15,854
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	57,941	25,124
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	64,221	26,618
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	64,421	26,666
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	76,167	18,120
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	86,052	31,811
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	56,371	24,751
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	69,976	27,987
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	79,869	30,341
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5920.1081.0605.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrel SWNC 050	100.1000.511000.00011.5920.2021.0605.122.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5920.2021.0605.122.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Interrelated	100.1000.511000.00011.5920.2021.0605.122.0000	100%	1.0	56,371	24,751
E	511000	Teacher, Interrelated	100.1000.511000.00011.5920.2021.0605.122.0000	100%	1.0	58,866	28,287
E	511000	Teacher, Interrelated	100.1000.511000.00011.5920.2021.0605.122.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Interrelated	100.1000.511000.00011.5920.2021.0605.122.0000	100%	1.0	67,761	27,461
E	511000	Teacher, Interrelated	100.1000.511000.00011.5920.2021.0605.122.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Interrelated	100.1000.511000.00011.5920.2021.0605.122.0000	100%	1.0	42,066	21,348

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5920 - TUCKER MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,601,677	2,643,538
E	511000	Teacher, Interrelated	100.1000.511000.00011.5920.2021.0605.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5920.2021.0605.122.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Interrelated	100.1000.511000.00011.5920.2021.0605.122.0000	100%	1.0	89,422	32,614
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5920.2021.0605.122.0000	100%	1.0	61,887	4,734
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5920.2021.0605.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5920.2021.0605.122.0000	100%	1.0	83,308	19,819
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5920.1351.0605.122.0000	100%	1.0	51,687	23,637
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5920.1351.0605.122.0000	100%	1.0	56,787	24,850
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5920.1351.0605.122.0000	100%	1.0	75,531	29,309
E	511000	Teacher, P/T ESOL MS	100.1000.511000.14011.5920.1351.0605.122.0000	100%	0.0	46,947	1,244
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art Middle School	100.1000.511800.00011.5920.1081.0605.122.0000	100%	1.0	52,707	23,879
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5920.1081.0605.122.0000	100%	1.0	54,747	24,365
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5920.1081.0605.122.0000	100%	1.0	57,807	25,092
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5920.1081.0605.122.0000	100%	1.0	68,007	27,519
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5920.1081.0605.122.0000	100%	1.0	66,576	27,178
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5920.1081.0605.122.0000	100%	1.0	58,827	24,688
E	511800	Teacher, Music - Band MS	100.1000.511800.00011.5920.1081.0605.122.0000	100%	1.0	55,586	24,564
E	511800	Teacher, Music - Choral MS	100.1000.511800.00011.5920.1081.0605.122.0000	100%	1.0	54,016	24,190
E	511800	Teacher, Music - Strings MS	100.1000.511800.00011.5920.1081.0605.122.0000	100%	1.0	47,736	11,356
PRINCIPAL (513000)							
E	513000	Principal, Middle School	100.2400.513000.00011.5920.9990.0605.122.0000	100%	1.0	130,208	42,317
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5920.9990.0605.122.0000	100%	1.0	104,166	36,121
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5920.9990.0605.122.0000	100%	1.0	84,723	31,495
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5920.9990.0605.122.0000	100%	1.0	86,068	31,816
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5920.9990.0605.122.0000	100%	1.0	84,723	20,155
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.5920.2021.0605.122.0000	100%	1.0	22,695	5,399
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.5920.2021.0605.122.0000	100%	1.0	23,874	11,973
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5920.2021.0605.122.0000	100%	1.0	24,693	17,214
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5920.2021.0605.122.0000	100%	1.0	22,695	5,399
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.5920.2041.0605.122.0000	100%	1.0	22,695	16,739

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5920 - TUCKER MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	6,601,677	2,643,538
E	514000	Para, Special Ed	100.1000.514000.00011.5920.2041.0605.122.0000	100%	1.0	33,005	19,192	
E	514000	Para, Special Ed	100.1000.514000.00011.5920.2041.0605.122.0000	100%	1.0	26,868	17,732	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5920.2041.0605.122.0000	100%	1.0	25,976	17,519	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5920.2041.0605.122.0000	100%	1.0	23,081	16,831	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5920.2041.0605.122.0000	100%	1.0	25,114	5,975	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5920.9990.0605.122.0000	100%	1.0	38,309	20,454	
E	514200	Assistant, School Office	100.2400.514200.00011.5920.9990.0605.122.0000	100%	1.0	29,181	18,282	
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5920.9990.0605.122.0000	100%	1.0	46,910	22,500	
E	514200	Secretary 12 Month (MS)	100.2400.514200.00011.5920.9990.0605.122.0000	100%	1.0	40,985	21,090	
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5920.9990.0605.122.0000	100%	1.0	37,948	20,368	
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5920.9990.0605.122.0000	100%	1.0	28,482	18,116	
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5920.9990.0605.122.0000	100%	1.0	28,482	18,116	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (MS)	100.2220.516500.00011.5920.1310.0605.122.0000	100%	1.0	80,247	30,431	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5920.9990.0605.122.0000	100%	1.0	92,035	33,235	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I, Middle School	100.2100.517300.00011.5920.9990.0605.122.0000	100%	1.0	51,174	23,514	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5920.9990.0605.122.0000	100%	1.0	66,626	16,437	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5920.9990.0605.122.0000	100%	1.0	57,354	15,728	
E	517300	Counselor II Middle School	100.2100.517300.00011.5920.9990.0605.122.0000	100%	1.0	97,415	18,792	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant HS	100.2600.518100.00011.5920.9990.0605.122.0000	100%	1.0	49,074	15,094	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5920.9990.0605.122.0000	100%	1.0	30,584	13,680	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5920.9990.0605.122.0000	100%	1.0	30,584	13,680	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5920.9990.0605.122.0000	100%	1.0	27,638	17,915	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5920.9990.0605.122.0000	100%	1.0	30,584	18,615	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5920.9990.0605.122.0000	100%	1.0	29,074	18,256	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5920.9990.0605.122.0000	100%	1.0	36,823	8,760	
E	518600	Custodian, Head	100.2600.518600.00011.5920.9990.0605.122.0000	100%	1.0	41,991	21,330	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5930 - TUCKER HIGH

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	11,117,441	11,930,836	12,262,005	12,980,018

E	511000	TEACHERS	5,676,463	5,996,990	6,113,549	6,580,629
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	14,018	12,550	0	0
E	511800	ART - MUSIC - PE	309,356	349,020	364,667	429,005
E	513000	PRINCIPAL	116,106	74,294	106,009	123,552
E	513100	ASSISTANT PRINCIPAL	434,829	375,172	407,095	502,988
E	514000	AIDES AND PARAPROFESSIONALS	366,446	378,027	376,340	382,440
E	514200	SALARY OF CLERICAL STAFF	262,315	249,369	267,087	242,428
E	516500	LIBRARIAN/MEDIA SPECIALIST	22,939	50,414	50,672	58,827
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	173,066	209,221	56,031	0
E	517300	SECONDARY COUNSELOR	246,259	320,772	322,411	346,966
E	518100	MAINT PERSONNEL-TRANS MECHANIC	40,857	42,986	42,524	44,348
E	518600	CUSTODIAL PERSONNEL	342,046	350,723	338,132	374,162
E	519000	OTHER MANAGEMENT PERSONNEL	46,732	24,312	51,521	54,747
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(23,743)	0	0	0
E	521000	STATE HEALTH INSURANCE	1,499,506	1,591,636	1,610,280	1,567,755
E	523000	TEACHERS RETIREMENT SYSTEM	1,114,943	1,411,236	1,712,550	1,804,688
E	529000	OTHER EMPLOYEE BENEFITS	287,932	299,654	240,250	269,384
E	558000	TRAVEL - EMPLOYEES	1,463	610	7,583	7,287
E	561000	SUPPLIES	131,440	126,434	125,345	119,103
E	564100	TEXTBOOKS - PRINTED	0	0	5,788	5,514
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	54,469	67,416	64,171	66,195

TOTAL EXPENSE	11,117,441	11,930,836	12,262,005	12,980,018
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5930 - TUCKER HIGH

DIVISION Region II Schools

EXPLANATORY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	187,371	194,460	198,099

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5930.1041.1070.122.0000	TRAVEL - EMPLOYEES	0000	112.16	1,395	1,384
DESC							
E	558000	100.1000.558000.00011.5930.2021.1070.122.0000	TRAVEL - EMPLOYEES	0000	0	82	86
DESC							
E	558000	100.1000.558000.00011.5930.3011.1070.122.0000	TRAVEL - EMPLOYEES	1463	498.15	6,106	5,817
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5930.1041.1070.122.0000	SUPPLIES	25280	23207.12	54,441	22,352
DESC							
E	561000	100.1000.561000.00011.5930.1041.1070.122.0000	SUPPLIES	32934	31429.64	0	32,736
DESC							
E	561000	100.1000.561000.00011.5930.2021.1070.122.0000	SUPPLIES	8650	7635.29	9,570	7,450
DESC							
E	561000	100.1000.561000.00011.5930.2021.1070.122.0000	SUPPLIES	2270	1915.16	0	2,024
DESC							
E	561000	100.1000.561000.00011.5930.3011.1070.122.0000	SUPPLIES	40815	38322.7	37,619	31,073
DESC							
E	561000	100.1000.561000.00911.5930.3011.1070.122.0000	SUPPLIES	2971	3161.95	3,023	2,880
DESC							
E	561000	100.2220.561000.00911.5930.1310.1070.122.0000	SUPPLIES	18520	20761.96	20,692	20,588
DESC							

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5930.3011.1070.122.0000	TEXTBOOKS - PRINTED	0000	0	5,788	5,514
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5930 - TUCKER HIGH

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	187,371	194,460	202,887	198,099

DESC			PURCHASE EQUIP-NOT BUSES/COMP (573000)				
E	573000	100.1000.573000.00011.5930.1041.1070.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	21749	24056.78	29,182	23,697
DESC							
E	573000	100.1000.573000.00011.5930.1041.1070.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	3322.04	0	4,464
DESC							
E	573000	100.1000.573000.00011.5930.2021.1070.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	7031	7200.44	8,360	7,629
DESC							
E	573000	100.1000.573000.00011.5930.2021.1070.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	0256	264	0	276
DESC							
E	573000	100.1000.573000.00011.5930.3011.1070.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	25432	32572.9	26,629	30,129
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5930 - TUCKER HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,140,092	3,641,827

TEACHERS (511000)

E	511000	Extended Day-General Ed	100.1000.511000.00011.5930.1041.1070.122.0000	100%	0.0	3,511	93
E	511000	Extended Day-General Ed	100.1000.511000.00011.5930.1041.1070.122.0000	100%	0.0	3,638	96
E	511000	Extended Day-General Ed	100.1000.511000.00011.5930.1041.1070.122.0000	100%	0.0	2,748	73
E	511000	Extended Day-General Ed	100.1000.511000.00011.5930.1041.1070.122.0000	100%	0.0	4,584	121
E	511000	Extended Day-General Ed	100.1000.511000.00011.5930.1041.1070.122.0000	100%	0.0	5,646	150
E	511000	Extended Day-General Ed	100.1000.511000.00011.5930.1041.1070.122.0000	100%	0.0	2,601	69
E	511000	Extended Day-General Ed	100.1000.511000.00011.5930.1041.1070.122.0000	100%	0.0	1,927	51
E	511000	Teacher, Art High School	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	79,869	19,001
E	511000	Teacher, Art High School	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	52,446	23,817
E	511000	Teacher, Art High School	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Biology High School	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Biology High School	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Biology High School	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	68,007	16,179
E	511000	Teacher, Biology High School	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5930.1041.1070.122.0000	75%	0.8	52,535	12,498
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Economics High Sch.	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Economics High Sch.	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	56,787	24,850
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	50,876	23,443
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	68,980	27,750
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	59,847	25,578
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	57,807	25,092
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	65,967	27,033
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	55,767	24,607
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	78,689	30,060
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	58,726	25,311
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	52,707	23,879
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	54,747	24,365
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	72,087	28,489
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	65,006	26,805
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	61,887	26,063
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	63,927	15,208

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5930 - TUCKER HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,140,092	3,641,827
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	56,787	24,850
E	511000	Teacher, French HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	66,576	27,178
E	511000	Teacher, French HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	73,107	28,732
E	511000	Teacher, History HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	66,835	27,240
E	511000	Teacher, History HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	51,687	23,637
E	511000	Teacher, History HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	86,052	31,811
E	511000	Teacher, History HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	56,787	24,850
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	57,941	25,124
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	72,087	28,489
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	83,308	31,159
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	58,827	25,335
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	71,087	28,252
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	53,231	24,004
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	81,086	30,631
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	58,827	25,335
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	66,576	27,178
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Latin	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	84,835	20,182
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	66,643	27,194
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	83,308	31,159
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	79,869	19,001
E	511000	Teacher, Music - Band HS SWNC	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	42,066	21,348

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5930 - TUCKER HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,140,092	3,641,827
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Music - Strings HS	100.1000.511000.00011.5930.1041.1070.122.0000	50%	0.5	32,503	13,402
E	511000	Teacher, P/T Chemistry	100.1000.511000.00011.5930.1041.1070.122.0000	100%	0.0	35,168	932
E	511000	Teacher, Science - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Science - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Science - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Science - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Science - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Science - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	57,755	25,080
E	511000	Teacher, Science - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	65,532	26,930
E	511000	Teacher, Science - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	95,537	34,069
E	511000	Teacher, Science - HS	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	72,087	28,489
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5930.1041.1070.122.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Physics High School	100.1000.511000.00011.5930.1111.1070.122.0000	25%	0.3	17,512	7,001
E	511000	Teacher Visually Impaired	100.1000.511000.00011.5930.2021.1070.122.0000	50%	0.5	35,544	14,126
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5930.2021.1070.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5930.2021.1070.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5930.2021.1070.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	100%	1.0	76,167	18,120
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	100%	1.0	74,420	29,044
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	100%	1.0	78,864	30,102

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5930 - TUCKER HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,140,092	3,641,827

E	511000	Teacher, MID/MoID	100.1000.511000.00011.5930.2031.1070.122.0000	100%	1.0	55,767	24,607
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5930.2031.1070.122.0000	100%	1.0	82,197	30,894
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5930.2031.1070.122.0000	100%	1.0	55,767	4,266
E	511000	Teacher, Business Ed-BK HS	100.1000.511000.00011.5930.3011.1070.122.0000	100%	1.0	58,866	25,344
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5930.3011.1070.122.0000	100%	1.0	75,800	29,373
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5930.3011.1070.122.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Culinary Arts HS	100.1000.511000.00011.5930.3011.1070.122.0000	100%	1.0	51,180	23,515
E	511000	Teacher, Culinary Arts HS	100.1000.511000.00011.5930.3011.1070.122.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5930.3011.1070.122.0000	100%	1.0	89,422	32,614
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5930.3011.1070.122.0000	100%	1.0	80,247	30,431
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5930.3011.1070.122.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5930.3011.1070.122.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5930.3011.1070.122.0000	100%	1.0	64,167	26,605
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5930.1351.1070.122.0000	100%	1.0	79,869	30,341
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5930.1351.1070.122.0000	100%	1.0	63,310	26,402
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5930.1351.1070.122.0000	100%	1.0	87,752	32,216
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5930.1351.1070.122.0000	100%	1.0	51,687	23,637

ART - MUSIC - PE (511800)

E	511800	Teacher, Health	100.1000.511800.00011.5930.1041.1070.122.0000	100%	1.0	54,747	24,365
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5930.1041.1070.122.0000	100%	1.0	50,876	23,443
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5930.1041.1070.122.0000	100%	1.0	64,421	26,666
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5930.1041.1070.122.0000	100%	1.0	66,576	15,838
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5930.1041.1070.122.0000	100%	1.0	63,927	26,548
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5930.1041.1070.122.0000	100%	1.0	56,371	24,751
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5930.1041.1070.122.0000	100%	1.0	72,087	17,149

PRINCIPAL (513000)

E	513000	Principal, High School	100.2400.513000.00011.5930.9990.1070.122.0000	100%	1.0	123,552	29,393
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (HS)	100.2400.513100.00011.5930.9990.1070.122.0000	100%	1.0	101,260	35,429
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5930.9990.1070.122.0000	100%	1.0	115,162	27,397
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5930.9990.1070.122.0000	100%	1.0	81,104	30,634
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5930.9990.1070.122.0000	100%	1.0	109,978	37,503
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5930.9990.1070.122.0000	100%	1.0	95,484	34,055

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5930 - TUCKER HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,140,092	3,641,827

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5930.1041.1070.122.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5930.1041.1070.122.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5930.1041.1070.122.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.5930.2041.1070.122.0000	100%	1.0	20,510	4,880
E	514000	Para, Special Ed	100.1000.514000.00011.5930.2041.1070.122.0000	100%	1.0	29,731	18,413
E	514000	Para, Special Ed	100.1000.514000.00011.5930.2041.1070.122.0000	100%	1.0	24,693	17,214
E	514000	Para, Special Ed	100.1000.514000.00011.5930.2041.1070.122.0000	100%	1.0	28,745	18,179
E	514000	Para, Special Ed	100.1000.514000.00011.5930.2041.1070.122.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.5930.2041.1070.122.0000	100%	1.0	33,566	19,325
E	514000	Para, Special Ed	100.1000.514000.00011.5930.2041.1070.122.0000	100%	1.0	22,695	5,399
E	514000	Para, Special Ed	100.1000.514000.00011.5930.2041.1070.122.0000	100%	1.0	29,731	18,413
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5930.2041.1070.122.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5930.2041.1070.122.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5930.5071.1070.122.0000	100%	1.0	26,868	17,732
E	514000	Paraprofessional-ESOL High Sch	100.1000.514000.14011.5930.1351.1070.122.0000	100%	1.0	29,731	7,073

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month	100.2100.514200.00011.5930.9990.1070.122.0000	100%	1.0	43,847	21,771
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5930.9990.1070.122.0000	100%	1.0	45,353	22,130
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5930.9990.1070.122.0000	100%	1.0	31,518	18,838
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5930.9990.1070.122.0000	100%	1.0	29,460	18,349
E	514200	Secretary 12-Month HS	100.2400.514200.00011.5930.9990.1070.122.0000	100%	1.0	46,125	22,313
E	514200	Secretary 12-Month HS	100.2400.514200.00011.5930.9990.1070.122.0000	100%	1.0	46,125	22,313

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (HS)	100.2220.516500.00011.5930.1310.1070.122.0000	100%	1.0	58,827	13,995
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SECONDARY COUNSELOR (517300)

E	517300	Counselor I	100.2100.517300.00011.5930.9990.1070.122.0000	100%	1.0	61,475	25,965
E	517300	Counselor I	100.2100.517300.00011.5930.9990.1070.122.0000	100%	1.0	60,445	25,720
E	517300	Counselor I	100.2100.517300.00011.5930.9990.1070.122.0000	100%	1.0	75,988	17,153
E	517300	Counselor I	100.2100.517300.00011.5930.9990.1070.122.0000	100%	1.0	63,536	4,861
E	517300	Counselor II High School	100.2100.517300.00011.5930.9990.1070.122.0000	100%	1.0	85,522	17,882

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5930 - TUCKER HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,140,092	3,641,827

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Engineer, Plant HS	100.2600.518100.00011.5930.9990.1070.122.0000	100%	1.0	44,348	14,733
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5930.9990.1070.122.0000	100%	1.0	30,584	13,680
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5930.9990.1070.122.0000	100%	1.0	27,638	13,454
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5930.9990.1070.122.0000	100%	1.0	34,419	13,973
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5930.9990.1070.122.0000	100%	1.0	36,823	2,817
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5930.9990.1070.122.0000	100%	1.0	30,584	13,680
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5930.9990.1070.122.0000	100%	1.0	30,584	13,680
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5930.9990.1070.122.0000	100%	1.0	27,638	2,114
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5930.9990.1070.122.0000	100%	1.0	32,720	19,124
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5930.9990.1070.122.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5930.9990.1070.122.0000	100%	1.0	30,584	18,615
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5930.9990.1070.122.0000	100%	1.0	27,638	17,915
E	518600	Custodian, Head	100.2600.518600.00011.5930.9990.1070.122.0000	100%	1.0	37,312	20,217

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Specialist, Student Supp-Cert	100.2100.519000.00011.5930.9990.1070.122.0000	100%	1.0	54,747	24,365
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2570 - ELDRIDGE MILLER ELEM
DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,261,833	4,573,226	4,427,866	4,916,245

E	511000	TEACHERS	1,999,490	2,136,339	2,039,407	2,186,007
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	3,848	3,051	0	0
E	511800	ART - MUSIC - PE	241,164	259,459	249,322	240,798
E	513000	PRINCIPAL	100,659	103,199	103,720	106,532
E	513100	ASSISTANT PRINCIPAL	73,870	75,759	76,125	82,711
E	514000	AIDES AND PARAPROFESSIONALS	228,583	273,095	276,795	292,968
E	514200	SALARY OF CLERICAL STAFF	70,890	72,690	73,051	75,168
E	516500	LIBRARIAN/MEDIA SPECIALIST	61,622	68,347	68,834	74,127
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	129,255	57,468	59,351	77,635
E	517200	ELEMENTARY COUNSELOR	96,299	100,398	97,531	106,890
E	517700	FAMILY SERVICES/PARENT COORD	60,320	38,138	41,040	61,887
E	518600	CUSTODIAL PERSONNEL	109,946	115,648	99,731	116,427
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(10,976)	0	0	0
E	521000	STATE HEALTH INSURANCE	500,846	563,935	479,115	694,575
E	523000	TEACHERS RETIREMENT SYSTEM	437,065	548,030	636,469	661,558
E	529000	OTHER EMPLOYEE BENEFITS	115,125	118,433	91,653	106,551
E	558000	TRAVEL - EMPLOYEES	0	0	1,042	471
E	561000	SUPPLIES	35,493	31,791	29,523	26,658
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	8,336	7,447	5,157	5,282

TOTAL EXPENSE	4,261,833	4,573,226	4,427,866	4,916,245
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2570 - ELDRIDGE MILLER ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	43,829	39,239	32,411

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2570.1021.0181.123.0000	TRAVEL - EMPLOYEES	0000	0	970	432
DESC							
E	558000	100.1000.558000.00011.2570.2021.0181.123.0000	TRAVEL - EMPLOYEES	0000	0	72	39
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2570.1021.0181.123.0000	SUPPLIES	5897	6184.95	16,446	4,604
DESC							
E	561000	100.1000.561000.00011.2570.1021.0181.123.0000	SUPPLIES	12954	12210	0	10,230
DESC							
E	561000	100.1000.561000.00011.2570.2021.0181.123.0000	SUPPLIES	5310	3536.46	4,589	3,243
DESC							
E	561000	100.1000.561000.00011.2570.2021.0181.123.0000	SUPPLIES	1650	1034	0	924
DESC							
E	561000	100.2220.561000.00911.2570.1310.0181.123.0000	SUPPLIES	9681	8825.71	8,488	7,657
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2570.1021.0181.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0497	377.13	1,964	291
DESC							
E	573000	100.1000.573000.00011.2570.1021.0181.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	2214	1642.27	0	1,395
DESC							
E	573000	100.1000.573000.00011.2570.2021.0181.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	5333	5287.01	3,193	3,470
DESC							
E	573000	100.1000.573000.00011.2570.2021.0181.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0292	141	0	126
DESC							

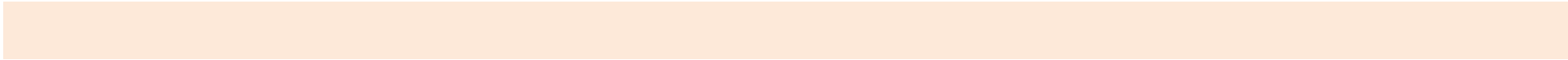
BUDGET NAME (00011)2570 - ELDRIDGE MILLER ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	43,829	39,239	35,722	32,411

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2570 - ELDRIDGE MILLER ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,421,150	1,462,684

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.2570.1011.0181.123.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2570.1011.0181.123.0000	100%	1.0	61,081	25,872
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2570.1011.0181.123.0000	100%	1.0	72,087	28,489
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2570.1011.0181.123.0000	100%	1.0	82,197	30894
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2570.1011.0181.123.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Grade 1	100.1000.511000.00011.2570.1021.0181.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 1	100.1000.511000.00011.2570.1021.0181.123.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Grade 1	100.1000.511000.00011.2570.1021.0181.123.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Grade 1	100.1000.511000.00011.2570.1021.0181.123.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Grade 1	100.1000.511000.00011.2570.1021.0181.123.0000	100%	1.0	65,006	26,805
E	511000	Teacher, Grade 2	100.1000.511000.00011.2570.1021.0181.123.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Grade 2	100.1000.511000.00011.2570.1021.0181.123.0000	100%	1.0	65,006	26,805
E	511000	Teacher, Grade 2	100.1000.511000.00011.2570.1021.0181.123.0000	100%	1.0	73,309	28,781
E	511000	Teacher, Grade 2	100.1000.511000.00011.2570.1021.0181.123.0000	100%	1.0	53,727	12,782
E	511000	Teacher, Grade 3	100.1000.511000.00011.2570.1021.0181.123.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Grade 3	100.1000.511000.00011.2570.1021.0181.123.0000	100%	1.0	42,066	32,688
E	511000	Teacher, Grade 3	100.1000.511000.00011.2570.1021.0181.123.0000	100%	1.0	61,088	25,873
E	511000	Teacher, Grade 3	100.1000.511000.00011.2570.1021.0181.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 3	100.1000.511000.00011.2570.1021.0181.123.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 4	100.1000.511000.00011.2570.1051.0181.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 4	100.1000.511000.00011.2570.1051.0181.123.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Grade 4 Lang. Arts	100.1000.511000.00011.2570.1051.0181.123.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 4 Science	100.1000.511000.00011.2570.1051.0181.123.0000	100%	1.0	80,247	30,431
E	511000	Teacher, Grade 5	100.1000.511000.00011.2570.1051.0181.123.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 5	100.1000.511000.00011.2570.1051.0181.123.0000	100%	1.0	54,747	35,705
E	511000	Teacher, Grade 5	100.1000.511000.00011.2570.1051.0181.123.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 5	100.1000.511000.00011.2570.1051.0181.123.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Interrelated	100.1000.511000.00011.2570.2021.0181.123.0000	100%	1.0	58,726	36,651
E	511000	Teacher, Interrelated	100.1000.511000.00011.2570.2021.0181.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.2570.2021.0181.123.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Interrelated	100.1000.511000.00011.2570.2021.0181.123.0000	100%	1.0	51,661	23,062
E	511000	Teacher, Interrelated	100.1000.511000.00011.2570.2021.0181.123.0000	100%	1.0	42,066	21,348

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2570 - ELDRIDGE MILLER ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,421,150	1,462,684
E	511000	Teacher, Interrelated	100.1000.511000.00011.2570.2021.0181.123.0000	100%	1.0	52,707	23,879	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2570.2021.0181.123.0000	100%	1.0	55,586	24,564	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2570.2041.0181.123.0000	100%	1.0	56,787	24,850	
E	511000	ES Literacy Coach	100.1000.511000.00011.2570.9990.0181.123.0000	100%	1.0	63,436	26,431	
E	511000	ES Literacy Coach	100.1000.511000.00011.2570.9990.0181.123.0000	100%	1.0	66,987	27,276	
E	511000	Teacher, ESOL	100.1000.511000.14011.2570.1351.0181.123.0000	100%	1.0	64,221	26,618	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.2570.1011.0181.123.0000	33%	0.3	19,556	8,428	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2570.1011.0181.123.0000	33%	0.3	26,596	10,103	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2570.1011.0181.123.0000	8%	0.1	6,807	2,563	
E	511800	Teacher, Music General	100.1000.511800.00011.2570.1011.0181.123.0000	33%	0.3	27,227	10,254	
E	511800	Teacher, Art	100.1000.511800.00011.2570.1021.0181.123.0000	33%	0.3	19,556	8,428	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2570.1021.0181.123.0000	33%	0.3	26,596	10,103	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2570.1021.0181.123.0000	8%	0.1	6,807	2,563	
E	511800	Teacher, Music General	100.1000.511800.00011.2570.1021.0181.123.0000	33%	0.3	27,227	10,254	
E	511800	Teacher, Art	100.1000.511800.00011.2570.1051.0181.123.0000	33%	0.3	19,614	8,455	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2570.1051.0181.123.0000	33%	0.3	26,676	10,134	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2570.1051.0181.123.0000	8%	0.1	6,827	2,571	
E	511800	Teacher, Music General	100.1000.511800.00011.2570.1051.0181.123.0000	33%	0.3	27,309	10,285	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.2570.9990.0181.123.0000	100%	1.0	106,532	25,344	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2570.9990.0181.123.0000	100%	1.0	82,711	35,152	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2570.1021.0181.123.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2570.1021.0181.123.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2570.1021.0181.123.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2570.1031.0181.123.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2570.1031.0181.123.0000	100%	1.0	22,695	5,399	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2570.1031.0181.123.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2570.1031.0181.123.0000	100%	1.0	29,731	18,413	
E	514000	Para, Special Ed	100.1000.514000.00011.2570.2041.0181.123.0000	100%	1.0	25,976	17,519	
E	514000	Para, Special Ed	100.1000.514000.00011.2570.2041.0181.123.0000	100%	1.0	33,005	19,192	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2570 - ELDRIDGE MILLER ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,421,150	1,462,684
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2570.2041.0181.123.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2570.2041.0181.123.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2570.2041.0181.123.0000	100%	1.0	22,695	16,739
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2570.9990.0181.123.0000	100%	1.0	43,114	21,597
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2570.9990.0181.123.0000	100%	1.0	32,054	849
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.2570.1310.0181.123.0000	100%	1.0	74,127	28,974
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2570.9990.0181.123.0000	100%	1.0	77,635	5,939
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.2570.9990.0181.123.0000	100%	1.0	63,536	16,201
E	517200	Counselor I PT	100.2100.517200.00011.2570.9990.0181.123.0000	100%	0.0	43,354	3,317
FAMILY SERVICES/PARENT COORD (517700)							
E	517700	Specialist II, Student Support	100.2100.517700.00011.2570.9990.0181.123.0000	100%	1.0	61,887	16,074
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2570.9990.0181.123.0000	100%	1.0	30,584	18,615
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2570.9990.0181.123.0000	100%	1.0	30,584	18,615
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.2570.9990.0181.123.0000	100%	0.0	13,268	352
E	518600	Custodian, Head	100.2600.518600.00011.2570.9990.0181.123.0000	100%	1.0	41,991	21,330

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2610 - MARBUT ELEM
DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			TOTAL REVENUE	0	0	0
			TOTAL EXPENSE	4,704,571	5,029,238	4,623,397
E	511000	TEACHERS	2,151,868	2,257,140	1,971,033	2,168,659
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	22,354	24,985	0	0
E	511800	ART - MUSIC - PE	246,602	303,862	305,842	324,618
E	513000	PRINCIPAL	78,960	98,024	98,847	104,749
E	513100	ASSISTANT PRINCIPAL	175,040	179,517	180,384	97,669
E	514000	AIDES AND PARAPROFESSIONALS	246,528	282,742	280,925	302,406
E	514200	SALARY OF CLERICAL STAFF	63,552	65,166	65,489	67,929
E	516500	LIBRARIAN/MEDIA SPECIALIST	58,067	59,682	59,988	64,947
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	68,312	70,212	70,572	67,754
E	517200	ELEMENTARY COUNSELOR	159,247	105,158	68,834	108,439
E	518600	CUSTODIAL PERSONNEL	128,728	136,970	132,643	135,236
E	521000	STATE HEALTH INSURANCE	657,994	679,080	595,350	627,294
E	523000	TEACHERS RETIREMENT SYSTEM	476,809	595,981	655,981	670,627
E	529000	OTHER EMPLOYEE BENEFITS	124,391	125,028	90,512	101,722
E	558000	TRAVEL - EMPLOYEES	245	0	0	561
E	561000	SUPPLIES	39,440	40,977	38,648	31,328
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	6,433	4,715	8,349	4,981
TOTAL EXPENSE			4,704,571	5,029,238	4,623,397	4,878,919

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2610 - MARBUT ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	46,118	45,692	46,997	36,870

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2610.1021.0197.123.0000	TRAVEL-REGULAR	0245	0	0	534
DESC							
E	558000	100.1000.558000.00011.2610.2021.0197.123.0000	TRAVEL - EMPLOYEES	0000	0	0	27
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2610.1021.0197.123.0000	SUPPLIES	8678	8642.63	22,994	5,964
DESC							
E	561000	100.1000.561000.00011.2610.1021.0197.123.0000	SUPPLIES	16124	16965.23	0	12,628
DESC							
E	561000	100.1000.561000.00011.2610.2021.0197.123.0000	SUPPLIES	2139	3532.66	4,526	2,969
DESC							
E	561000	100.1000.561000.00011.2610.2021.0197.123.0000	SUPPLIES	1150	735.73	0	638
DESC							
E	561000	100.2220.561000.00911.2610.1310.0197.123.0000	SUPPLIES	11350	11101.08	11,128	9,129
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2610.1021.0197.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0160	937	4,644	624
DESC							
E	573000	100.1000.573000.00011.2610.1021.0197.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	3446	608.53	0	1,722
DESC							
E	573000	100.1000.573000.00011.2610.2021.0197.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	2477	3169	3,705	2,548
DESC							
E	573000	100.1000.573000.00011.2610.2021.0197.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0350	0	0	87
DESC							

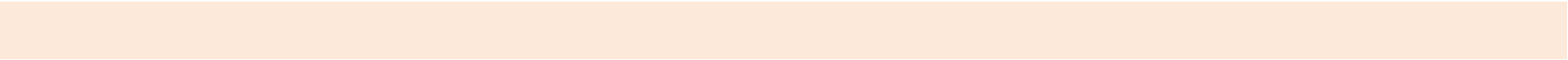
BUDGET NAME (00011)2610 - MARBUT ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	46,118	45,692	46,997	36,870

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2610 - MARBUT ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,442,406	1,399,643

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2610.1011.0197.123.0000	33%	0.3	20,079	8,553
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2610.1011.0197.123.0000	100%	1.0	67,754	27,458
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2610.1011.0197.123.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2610.1011.0197.123.0000	100%	1.0	57,941	25,124
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2610.1011.0197.123.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.2610.1011.0197.123.0000	33%	0.3	24,042	9,495
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2610.1021.0197.123.0000	33%	0.3	20,079	8,553
E	511000	Teacher, Grade 1	100.1000.511000.00011.2610.1021.0197.123.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Grade 1	100.1000.511000.00011.2610.1021.0197.123.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Grade 1	100.1000.511000.00011.2610.1021.0197.123.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 1	100.1000.511000.00011.2610.1021.0197.123.0000	100%	1.0	73,309	28,781
E	511000	Teacher, Grade 1	100.1000.511000.00011.2610.1021.0197.123.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 2	100.1000.511000.00011.2610.1021.0197.123.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Grade 2	100.1000.511000.00011.2610.1021.0197.123.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 2	100.1000.511000.00011.2610.1021.0197.123.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 2	100.1000.511000.00011.2610.1021.0197.123.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Grade 2	100.1000.511000.00011.2610.1021.0197.123.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Grade 3	100.1000.511000.00011.2610.1021.0197.123.0000	100%	1.0	64,421	26,666
E	511000	Teacher, Grade 3	100.1000.511000.00011.2610.1021.0197.123.0000	100%	1.0	66,643	15,854
E	511000	Teacher, Grade 3	100.1000.511000.00011.2610.1021.0197.123.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 3	100.1000.511000.00011.2610.1021.0197.123.0000	100%	1.0	79,869	30,341
E	511000	Teacher, Grade 3	100.1000.511000.00011.2610.1021.0197.123.0000	100%	1.0	51,661	12,290
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.2610.1021.0197.123.0000	33%	0.3	24,042	9,495
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2610.1051.0197.123.0000	33%	0.3	20,139	8,579
E	511000	Teacher, Grade 4	100.1000.511000.00011.2610.1051.0197.123.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Grade 4	100.1000.511000.00011.2610.1051.0197.123.0000	100%	1.0	61,866	26,057
E	511000	Teacher, Grade 4	100.1000.511000.00011.2610.1051.0197.123.0000	100%	1.0	62,651	26,244
E	511000	Teacher, Grade 4	100.1000.511000.00011.2610.1051.0197.123.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 4 Math	100.1000.511000.00011.2610.1051.0197.123.0000	100%	1.0	53,231	12,664
E	511000	Teacher, Grade 5	100.1000.511000.00011.2610.1051.0197.123.0000	100%	1.0	57,941	25,124
E	511000	Teacher, Grade 5	100.1000.511000.00011.2610.1051.0197.123.0000	100%	1.0	75,531	29,309
E	511000	Teacher, Grade 5 Lang. Arts	100.1000.511000.00011.2610.1051.0197.123.0000	50%	0.5	35,534	14,124

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2610 - MARBUT ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,442,406	1,399,643
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.2610.1051.0197.123.0000	100%	1.0	71,087	28,252
E	511000	Teacher, Grade 5 Soc. Stud.	100.1000.511000.00011.2610.1051.0197.123.0000	50%	0.5	35,534	14,124
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.2610.1051.0197.123.0000	33%	0.3	24,114	9,525
E	511000	Teacher, EIP Reading 4-5	100.1000.511000.00011.2610.1091.0197.123.0000	100%	1.0	58,866	25,344
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.2610.2021.0197.123.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Interrelated	100.1000.511000.00011.2610.2021.0197.123.0000	100%	1.0	62,907	14,966
E	511000	Teacher, Interrelated	100.1000.511000.00011.2610.2021.0197.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.2610.2021.0197.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.2610.2021.0197.123.0000	100%	1.0	61,081	25,872
E	511000	Teacher, ESOL	100.1000.511000.14011.2610.1351.0197.123.0000	50%	0.5	30,541	12,935
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art	100.1000.511800.00011.2610.1011.0197.123.0000	33%	0.3	18,772	8,241
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2610.1011.0197.123.0000	33%	0.3	26,632	10,112
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2610.1011.0197.123.0000	33%	0.3	19,250	8,143
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2610.1011.0197.123.0000	4%	0.0	3,403	1,281
E	511800	Teacher, Music General	100.1000.511800.00011.2610.1011.0197.123.0000	7%	0.1	3,597	856
E	511800	Teacher, Music General	100.1000.511800.00011.2610.1011.0197.123.0000	33%	0.3	19,232	8,352
E	511800	Teacher, Spanish	100.1000.511800.00011.2610.1011.0197.123.0000	33%	0.3	17,212	4,095
E	511800	Teacher, Art	100.1000.511800.00011.2610.1021.0197.123.0000	33%	0.3	18,772	8,241
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2610.1021.0197.123.0000	33%	0.3	26,632	9,819
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2610.1021.0197.123.0000	33%	0.3	19,250	8,355
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2610.1021.0197.123.0000	4%	0.0	3,403	809
E	511800	Teacher, Music General	100.1000.511800.00011.2610.1021.0197.123.0000	7%	0.1	3,597	1,611
E	511800	Teacher, Music General	100.1000.511800.00011.2610.1021.0197.123.0000	33%	0.3	19,232	8,352
E	511800	Teacher, Spanish	100.1000.511800.00011.2610.1021.0197.123.0000	33%	0.3	17,212	7,682
E	511800	Teacher, Art	100.1000.511800.00011.2610.1051.0197.123.0000	33%	0.3	18,828	8,267
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2610.1051.0197.123.0000	33%	0.3	26,712	10,143
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2610.1051.0197.123.0000	33%	0.3	19,308	8,169
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2610.1051.0197.123.0000	4%	0.0	3,414	1,285
E	511800	Teacher, Music General	100.1000.511800.00011.2610.1051.0197.123.0000	7%	0.1	3,608	859
E	511800	Teacher, Music General	100.1000.511800.00011.2610.1051.0197.123.0000	33%	0.3	19,290	8,377
E	511800	Teacher, Spanish	100.1000.511800.00011.2610.1051.0197.123.0000	33%	0.3	17,263	7,894

PRINCIPAL (513000)

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2610 - MARBUT ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,442,406	1,399,643
E	513000	Principal, Elem School	100.2400.513000.00011.2610.9990.0197.123.0000	100%	1.0	104,749	36,260	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2610.9990.0197.123.0000	100%	1.0	97,669	34,575	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2610.1031.0197.123.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2610.1031.0197.123.0000	100%	1.0	25,976	17,519	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2610.1031.0197.123.0000	100%	1.0	25,114	17,315	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2610.1031.0197.123.0000	100%	1.0	29,731	18,413	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2610.1031.0197.123.0000	100%	1.0	22,695	5,399	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2610.1031.0197.123.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2610.1031.0197.123.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.2610.2041.0197.123.0000	100%	1.0	22,695	5,399	
E	514000	Para, Special Ed	100.1000.514000.00011.2610.2041.0197.123.0000	100%	1.0	33,566	19,325	
E	514000	Para, Special Ed	100.1000.514000.00011.2610.2041.0197.123.0000	100%	1.0	24,693	17,214	
E	514000	Para, Special Ed	100.1000.514000.00011.2610.2041.0197.123.0000	100%	1.0	23,874	17,020	
E	514000	Para, Special Ed. 1:1 (local)	100.1000.514000.00011.2610.2041.0197.123.0000	100%	1.0	25,976	17,519	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2610.9990.0197.123.0000	100%	1.0	38,962	20,609	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2610.9990.0197.123.0000	100%	1.0	28,967	2,216	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.2610.1310.0197.123.0000	100%	1.0	64,947	16,308	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2610.9990.0197.123.0000	100%	1.0	67,754	16,523	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.2610.9990.0197.123.0000	100%	1.0	74,868	17,067	
E	517200	Counselor I PT	100.2100.517200.00011.2610.9990.0197.123.0000	100%	0.0	33,571	890	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2610.9990.0197.123.0000	100%	1.0	31,104	7,399	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2610.9990.0197.123.0000	100%	1.0	35,601	19,809	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2610.9990.0197.123.0000	100%	1.0	30,584	18,615	
E	518600	Custodian, Head	100.2600.518600.00011.2610.9990.0197.123.0000	100%	1.0	37,947	19,950	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3120 - PINE RIDGE ELEM
DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,916,953	5,076,012	4,932,590	5,293,919

E	511000	TEACHERS	2,157,951	2,118,452	2,044,717	2,413,757
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	4,388	4,370	0	0
E	511800	ART - MUSIC - PE	261,158	283,349	272,508	269,986
E	513000	PRINCIPAL	113,266	116,124	116,710	119,892
E	513100	ASSISTANT PRINCIPAL	83,166	85,293	85,705	89,117
E	514000	AIDES AND PARAPROFESSIONALS	398,085	393,691	395,428	229,265
E	514200	SALARY OF CLERICAL STAFF	80,727	82,764	83,182	86,535
E	516500	LIBRARIAN/MEDIA SPECIALIST	75,048	77,135	77,530	83,308
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	121,145	159,613	82,658	169,670
E	517200	ELEMENTARY COUNSELOR	125,154	124,982	127,488	131,187
E	518600	CUSTODIAL PERSONNEL	127,312	128,042	129,761	134,493
E	519000	OTHER MANAGEMENT PERSONNEL	39,222	40,251	41,040	42,066
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(12,710)	0	0	0
E	521000	STATE HEALTH INSURANCE	689,793	695,217	657,720	677,562
E	523000	TEACHERS RETIREMENT SYSTEM	487,862	602,219	681,698	697,817
E	529000	OTHER EMPLOYEE BENEFITS	125,686	126,819	98,778	118,616
E	558000	TRAVEL - EMPLOYEES	289	105	555	458
E	561000	SUPPLIES	33,846	30,223	30,302	25,605
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,566	7,361	6,650	4,425
E	581000	DUES AND FEES	0	0	160	160

TOTAL EXPENSE	4,916,953	5,076,012	4,932,590	5,293,919
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3120 - PINE RIDGE ELEM

DIVISION Region III Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	39,700	37,689	37,667	30,648

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3120.1021.0190.123.0000	TRAVEL - EMPLOYEES	0289	105	508	433
DESC							
E	558000	100.1000.558000.00011.3120.2021.0190.123.0000	TRAVEL - EMPLOYEES	0000	0	47	25
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3120.1021.0190.123.0000	SUPPLIES	5408	5083.01	17,479	4,727
DESC							
E	561000	100.1000.561000.00011.3120.1021.0190.123.0000	SUPPLIES	12943	11802.45	0	10,252
DESC							
E	561000	100.1000.561000.00011.3120.2021.0190.123.0000	SUPPLIES	4811	3756.44	3,815	2,564
DESC							
E	561000	100.1000.561000.00011.3120.2021.0190.123.0000	SUPPLIES	1289	921.38	0	594
DESC							
E	561000	100.2220.561000.00911.3120.1310.0190.123.0000	SUPPLIES	9395	8659.63	9,008	7,468
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3120.1021.0190.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0390	299.77	2,030	328
DESC							
E	573000	100.1000.573000.00011.3120.1021.0190.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	1740	1537.89	0	1,398
DESC							
E	573000	100.1000.573000.00011.3120.2021.0190.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	3436	5331.98	4,620	2,618
DESC							
E	573000	100.1000.573000.00011.3120.2021.0190.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	191.46	0	81
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3120 - PINE RIDGE ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	39,700	37,689	37,667	30,648

DESC

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.3120.1021.0190.123.0000	DUES AND FEES	0000	0	160	160
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3120 - PINE RIDGE ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,769,276	1,493,995

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.3120.1011.0190.123.0000	100%	1.0	60,296	25,685
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3120.1011.0190.123.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3120.1011.0190.123.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3120.1011.0190.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Early Childhood SWNC	100.1000.511000.00011.3120.1021.0190.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Early Childhood SWNC	100.1000.511000.00011.3120.1021.0190.123.0000	100%	1.0	42,066	3,218
E	511000	Teacher, Early Childhood SWNC	100.1000.511000.00011.3120.1021.0190.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Early Childhood SWNC	100.1000.511000.00011.3120.1021.0190.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 1	100.1000.511000.00011.3120.1021.0190.123.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 1	100.1000.511000.00011.3120.1021.0190.123.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 1	100.1000.511000.00011.3120.1021.0190.123.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Grade 1	100.1000.511000.00011.3120.1021.0190.123.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 1	100.1000.511000.00011.3120.1021.0190.123.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Grade 2	100.1000.511000.00011.3120.1021.0190.123.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Grade 2	100.1000.511000.00011.3120.1021.0190.123.0000	100%	1.0	76,167	18,120
E	511000	Teacher, Grade 2	100.1000.511000.00011.3120.1021.0190.123.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Grade 2	100.1000.511000.00011.3120.1021.0190.123.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 3	100.1000.511000.00011.3120.1021.0190.123.0000	100%	1.0	54,747	13,025
E	511000	Teacher, Grade 3	100.1000.511000.00011.3120.1021.0190.123.0000	100%	1.0	72,087	28,489
E	511000	Teacher, Grade 3	100.1000.511000.00011.3120.1021.0190.123.0000	100%	1.0	73,309	28,781
E	511000	Teacher, Grade 3	100.1000.511000.00011.3120.1021.0190.123.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Grade 4	100.1000.511000.00011.3120.1051.0190.123.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 4	100.1000.511000.00011.3120.1051.0190.123.0000	100%	1.0	56,644	24,816
E	511000	Teacher, Grade 4	100.1000.511000.00011.3120.1051.0190.123.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Grade 4	100.1000.511000.00011.3120.1051.0190.123.0000	100%	1.0	77,187	29,702
E	511000	Teacher, Grade 4	100.1000.511000.00011.3120.1051.0190.123.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 4 Science	100.1000.511000.00011.3120.1051.0190.123.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 5	100.1000.511000.00011.3120.1051.0190.123.0000	100%	1.0	50,667	12,054
E	511000	Teacher, Grade 5	100.1000.511000.00011.3120.1051.0190.123.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Grade 5	100.1000.511000.00011.3120.1051.0190.123.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Grade 5	100.1000.511000.00011.3120.1051.0190.123.0000	100%	1.0	61,081	25,872

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3120 - PINE RIDGE ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,769,276	1,493,995
E	511000	Teacher, Grade 5	100.1000.511000.00011.3120.1051.0190.123.0000	100%	1.0	69,976	16,647	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3120.2021.0190.123.0000	100%	1.0	55,767	24,607	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3120.2021.0190.123.0000	100%	1.0	52,707	23,879	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3120.2021.0190.123.0000	100%	1.0	78,835	30,095	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3120.2021.0190.123.0000	100%	1.0	64,947	26,791	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3120.2021.0190.123.0000	100%	1.0	49,306	23,070	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3120.2021.0190.123.0000	100%	1.0	52,707	23,879	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.3120.2021.0190.123.0000	100%	1.0	55,586	24,564	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.3120.2021.0190.123.0000	100%	1.0	56,787	24,850	
E	511000	Teacher, Gifted (PT)	100.1000.511000.00011.3120.2111.0190.123.0000	100%	0.0	42,130	1,116	
E	511000	Teacher, ESOL	100.1000.511000.14011.3120.1351.0190.123.0000	100%	1.0	74,035	28,953	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.3120.1011.0190.123.0000	33%	0.3	14,008	7,108	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3120.1011.0190.123.0000	33%	0.3	24,005	9,487	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3120.1011.0190.123.0000	8%	0.1	6,551	2,503	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3120.1011.0190.123.0000	8%	0.1	7,164	2,648	
E	511800	Teacher, Music General	100.1000.511800.00011.3120.1011.0190.123.0000	33%	0.3	18,249	4,342	
E	511800	Teacher, Spanish	100.1000.511800.00011.3120.1011.0190.123.0000	33%	0.3	19,929	8,517	
E	511800	Teacher, Art	100.1000.511800.00011.3120.1021.0190.123.0000	33%	0.3	14,008	7,108	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3120.1021.0190.123.0000	33%	0.3	24,005	9,487	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3120.1021.0190.123.0000	8%	0.1	6,551	2,503	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3120.1021.0190.123.0000	8%	0.1	7,164	1,704	
E	511800	Teacher, Music General	100.1000.511800.00011.3120.1021.0190.123.0000	33%	0.3	18,249	8,118	
E	511800	Teacher, Spanish	100.1000.511800.00011.3120.1021.0190.123.0000	33%	0.3	19,929	8,517	
E	511800	Teacher, Art	100.1000.511800.00011.3120.1051.0190.123.0000	33%	0.3	14,050	7,130	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3120.1051.0190.123.0000	33%	0.3	24,077	9,516	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3120.1051.0190.123.0000	8%	0.1	6,571	2,510	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3120.1051.0190.123.0000	8%	0.1	7,185	2,656	
E	511800	Teacher, Music General	100.1000.511800.00011.3120.1051.0190.123.0000	33%	0.3	18,304	4,354	
E	511800	Teacher, Spanish	100.1000.511800.00011.3120.1051.0190.123.0000	33%	0.3	19,989	8,544	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.3120.9990.0190.123.0000	100%	1.0	119,892	39,862	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3120 - PINE RIDGE ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,769,276	1,493,995

ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.3120.9990.0190.123.0000	100%	1.0	89,117	32,541
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.3120.1011.0190.123.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3120.1021.0190.123.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3120.1021.0190.123.0000	100%	1.0	22,695	16,739
E	514000	Para, Sp Ed Kindergarten	100.1000.514000.00011.3120.2041.0190.123.0000	100%	1.0	29,731	18,413
E	514000	Para, Special Ed	100.1000.514000.00011.3120.2041.0190.123.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.3120.2041.0190.123.0000	100%	1.0	23,475	5,585
E	514000	Para, Special Ed	100.1000.514000.00011.3120.2041.0190.123.0000	100%	1.0	26,418	17,625
E	514000	Para, Special Ed	100.1000.514000.00011.3120.2041.0190.123.0000	100%	1.0	26,418	17,625
E	514000	Para, Special Ed	100.1000.514000.00011.3120.2041.0190.123.0000	100%	1.0	32,443	19,058

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3120.9990.0190.123.0000	100%	1.0	46,910	22,500
E	514200	Secretary, 12 Month	100.2400.514200.00011.3120.9990.0190.123.0000	100%	1.0	39,625	20,767

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.3120.1310.0190.123.0000	100%	1.0	83,308	6,373
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TEACHER SUPT SPEC/DIAG/AUDIO (517100)

E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3120.9990.0190.123.0000	100%	1.0	88,435	18,105
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3120.9990.0190.123.0000	100%	1.0	81,235	17,554

ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.3120.9990.0190.123.0000	100%	1.0	79,552	17,426
E	517200	Counselor I PT	100.2100.517200.00011.3120.9990.0190.123.0000	100%	0.0	51,634	1,368

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3120.9990.0190.123.0000	100%	1.0	36,823	20,100
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3120.9990.0190.123.0000	100%	1.0	32,720	19,124
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3120.9990.0190.123.0000	100%	1.0	27,638	17,915
E	518600	Custodian, Head	100.2600.518600.00011.3120.9990.0190.123.0000	100%	1.0	37,312	20,217

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Specialist II, Student Supp NC	100.2100.519000.00011.3120.9990.0190.123.0000	100%	1.0	42,066	21,348
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3200 - REDAN ELEM

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,848,137	4,218,402	4,768,262	5,005,358

E	511000	TEACHERS	1,838,064	1,930,471	2,256,342	2,228,851
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,704	2,223	0	0
E	511800	ART - MUSIC - PE	154,816	201,330	194,264	221,800
E	513000	PRINCIPAL	119,568	122,585	123,204	104,749
E	513100	ASSISTANT PRINCIPAL	69,796	68,190	68,519	75,600
E	514000	AIDES AND PARAPROFESSIONALS	200,920	225,241	212,853	344,440
E	514200	SALARY OF CLERICAL STAFF	66,285	67,931	68,306	70,480
E	516500	LIBRARIAN/MEDIA SPECIALIST	72,309	77,135	77,530	82,197
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	30,104	34,236	74,579	72,835
E	517200	ELEMENTARY COUNSELOR	117,212	109,723	89,827	147,606
E	517700	FAMILY SERVICES/PARENT COORD	41,955	57,637	63,207	68,007
E	518600	CUSTODIAL PERSONNEL	117,207	122,990	121,598	125,470
E	521000	STATE HEALTH INSURANCE	485,253	547,965	603,855	641,651
E	523000	TEACHERS RETIREMENT SYSTEM	394,077	506,093	681,586	674,549
E	529000	OTHER EMPLOYEE BENEFITS	103,158	107,885	93,232	111,292
E	558000	TRAVEL - EMPLOYEES	0	0	531	468
E	561000	SUPPLIES	28,582	29,866	31,421	27,785
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	7,127	6,900	7,408	7,578

TOTAL EXPENSE	3,848,137	4,218,402	4,768,262	5,005,358
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3200 - REDAN ELEM

DIVISION Region III Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	35,709	36,766	39,360	35,831

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3200.1021.5064.123.0000	TRAVEL - EMPLOYEES	0000	0	466	400
DESC							
E	558000	100.1000.558000.00011.3200.2021.5064.123.0000	TRAVEL - EMPLOYEES	0000	0	65	68
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3200.1021.5064.123.0000	SUPPLIES	5026	4946.84	16,294	4,413
DESC							
E	561000	100.1000.561000.00011.3200.1021.5064.123.0000	SUPPLIES	10617	11292.9	0	9,460
DESC							
E	561000	100.1000.561000.00011.3200.2021.5064.123.0000	SUPPLIES	3825	4330.9	6,552	4,779
DESC							
E	561000	100.1000.561000.00011.3200.2021.5064.123.0000	SUPPLIES	1141	1234.97	0	1,606
DESC							
E	561000	100.2220.561000.00911.3200.1310.5064.123.0000	SUPPLIES	7973	8060.12	8,575	7,527
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3200.1021.5064.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0905	253.79	1,882	281
DESC							
E	573000	100.1000.573000.00011.3200.1021.5064.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	1429	1382.02	0	1,290
DESC							
E	573000	100.1000.573000.00011.3200.2021.5064.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	5100.67	5,526	5,788
DESC							
E	573000	100.1000.573000.00011.3200.2021.5064.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	4793	163.39	0	219
DESC							

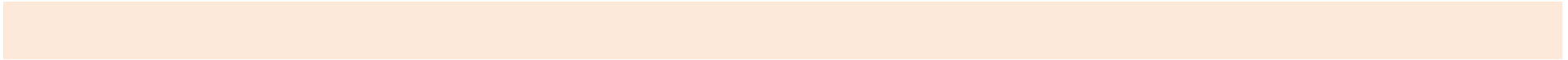
BUDGET NAME (00011)3200 - REDAN ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	35,709	36,766	39,360	35,831

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3200 - REDAN ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,542,035	1,427,492

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.3200.1011.5064.123.0000	100%	1.0	54,016	12,850
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3200.1011.5064.123.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3200.1011.5064.123.0000	100%	1.0	56,787	13,510
E	511000	Teacher, Kindergarten SWNC	100.1000.511000.00011.3200.1011.5064.123.0000	100%	1.0	42,066	10008
E	511000	Teacher, Writing	100.1000.511000.00011.3200.1011.5064.123.0000	33%	0.3	20,269	8,598
E	511000	Teacher, Grade 1	100.1000.511000.00011.3200.1021.5064.123.0000	100%	1.0	79,869	30,341
E	511000	Teacher, Grade 1	100.1000.511000.00011.3200.1021.5064.123.0000	100%	1.0	83,308	31,159
E	511000	Teacher, Grade 1	100.1000.511000.00011.3200.1021.5064.123.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Grade 1 SWNC	100.1000.511000.00011.3200.1021.5064.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 2	100.1000.511000.00011.3200.1021.5064.123.0000	100%	1.0	62,199	26,137
E	511000	Teacher, Grade 2	100.1000.511000.00011.3200.1021.5064.123.0000	100%	1.0	72,087	28,489
E	511000	Teacher, Grade 2	100.1000.511000.00011.3200.1021.5064.123.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 2	100.1000.511000.00011.3200.1021.5064.123.0000	100%	1.0	79,869	30,341
E	511000	Teacher, Grade 3	100.1000.511000.00011.3200.1021.5064.123.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Grade 3	100.1000.511000.00011.3200.1021.5064.123.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 3	100.1000.511000.00011.3200.1021.5064.123.0000	100%	1.0	82,197	30,894
E	511000	Teacher, Grade 3	100.1000.511000.00011.3200.1021.5064.123.0000	100%	1.0	77,187	29,702
E	511000	Teacher, Writing	100.1000.511000.00011.3200.1021.5064.123.0000	33%	0.3	20,269	8,598
E	511000	Teacher, Grade 4	100.1000.511000.00011.3200.1051.5064.123.0000	100%	1.0	80,247	30,431
E	511000	Teacher, Grade 4	100.1000.511000.00011.3200.1051.5064.123.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Grade 4	100.1000.511000.00011.3200.1051.5064.123.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 4	100.1000.511000.00011.3200.1051.5064.123.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Grade 5	100.1000.511000.00011.3200.1051.5064.123.0000	100%	1.0	76,642	29,573
E	511000	Teacher, Grade 5	100.1000.511000.00011.3200.1051.5064.123.0000	100%	1.0	73,107	28,732
E	511000	Teacher, Grade 5	100.1000.511000.00011.3200.1051.5064.123.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Grade 5	100.1000.511000.00011.3200.1051.5064.123.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Writing	100.1000.511000.00011.3200.1051.5064.123.0000	33%	0.3	20,330	8,625
E	511000	Teacher, Interrelated	100.1000.511000.00011.3200.2021.5064.123.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Interrelated	100.1000.511000.00011.3200.2021.5064.123.0000	100%	1.0	78,689	18,720
E	511000	Teacher, Interrelated	100.1000.511000.00011.3200.2021.5064.123.0000	100%	1.0	61,887	14,723
E	511000	Teacher, Interrelated	100.1000.511000.00011.3200.2021.5064.123.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Interrelated	100.1000.511000.00011.3200.2021.5064.123.0000	100%	1.0	81,086	30,631

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3200 - REDAN ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,542,035	1,427,492
E	511000	Teacher, Interrelated	100.1000.511000.00011.3200.2021.5064.123.0000	100%	1.0	70,047	28,004	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3200.2021.5064.123.0000	100%	1.0	59,847	25,578	
E	511000	Teacher, MID	100.1000.511000.00011.3200.2041.5064.123.0000	100%	1.0	42,066	10,008	
E	511000	Teacher, MID	100.1000.511000.00011.3200.2041.5064.123.0000	100%	1.0	55,767	24,607	
E	511000	Teacher, Gifted	100.1000.511000.00011.3200.2111.5064.123.0000	25%	0.3	17,257	6,940	
E	511000	Salary Supplement	100.1000.511000.00011.3200.9990.5064.123.0000	100%	0.0	2,500	66	
E	511000	Teacher, ESOL	100.1000.511000.14011.3200.1351.5064.123.0000	75%	0.8	51,770	29,326	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art SWNC	100.1000.511800.00011.3200.1011.5064.123.0000	33%	0.3	14,008	7,108	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3200.1011.5064.123.0000	33%	0.3	22,986	9,244	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3200.1011.5064.123.0000	8%	0.1	6,807	2,563	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3200.1011.5064.123.0000	8%	0.1	6,565	2,506	
E	511800	Teacher, Music General	100.1000.511800.00011.3200.1011.5064.123.0000	33%	0.3	23,493	5,589	
E	511800	Teacher, Art SWNC	100.1000.511800.00011.3200.1021.5064.123.0000	33%	0.3	14,008	7,108	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3200.1021.5064.123.0000	33%	0.3	22,986	9,244	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3200.1021.5064.123.0000	8%	0.1	6,807	2,563	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3200.1021.5064.123.0000	8%	0.1	6,565	2,506	
E	511800	Teacher, Music General	100.1000.511800.00011.3200.1021.5064.123.0000	33%	0.3	23,493	9,365	
E	511800	Teacher, Art SWNC	100.1000.511800.00011.3200.1051.5064.123.0000	33%	0.3	14,050	7,130	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3200.1051.5064.123.0000	33%	0.3	23,055	9,273	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3200.1051.5064.123.0000	8%	0.1	6,827	2,571	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3200.1051.5064.123.0000	8%	0.1	6,585	2,514	
E	511800	Teacher, Music General	100.1000.511800.00011.3200.1051.5064.123.0000	33%	0.3	23,564	5,605	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.3200.9990.5064.123.0000	100%	1.0	104,749	19,353	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3200.9990.5064.123.0000	100%	1.0	75,600	29,325	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3200.1031.5064.123.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3200.1031.5064.123.0000	100%	1.0	23,475	13,136	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3200.1031.5064.123.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3200.1031.5064.123.0000	100%	1.0	22,695	16,739	
E	514000	Para, Spec Ed	100.1000.514000.00011.3200.2041.5064.123.0000	100%	1.0	25,976	17,519	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3200 - REDAN ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,542,035	1,427,492
E	514000	Para, Spec Ed	100.1000.514000.00011.3200.2041.5064.123.0000	100%	1.0	24,693	17,214	
E	514000	Para, Spec Ed	100.1000.514000.00011.3200.2041.5064.123.0000	100%	1.0	23,475	16,925	
E	514000	Para, Spec Ed	100.1000.514000.00011.3200.2041.5064.123.0000	100%	1.0	22,695	16,739	
E	514000	Para, Spec Ed	100.1000.514000.00011.3200.2041.5064.123.0000	100%	1.0	33,005	19,192	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.3200.2041.5064.123.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3200.2041.5064.123.0000	100%	1.0	32,443	19,058	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3200.2041.5064.123.0000	100%	1.0	20,510	16,220	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3200.2041.5064.123.0000	100%	1.0	24,693	17,214	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3200.2041.5064.123.0000	100%	1.0	22,695	16,739	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3200.9990.5064.123.0000	100%	1.0	38,962	20,609	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3200.9990.5064.123.0000	100%	1.0	31,518	18,838	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.3200.1310.5064.123.0000	100%	1.0	82,197	30,894	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3200.9990.5064.123.0000	100%	1.0	72,835	5,572	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.3200.9990.5064.123.0000	100%	1.0	55,533	4,248	
E	517200	Counselor I	100.2100.517200.00011.3200.9990.5064.123.0000	100%	1.0	92,073	18,384	
FAMILY SERVICES/PARENT COORD (517700)								
E	517700	Specialist II, Student Support	100.2100.517700.00011.3200.9990.5064.123.0000	100%	1.0	68,007	27,519	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3200.9990.5064.123.0000	100%	1.0	30,584	18,615	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3200.9990.5064.123.0000	100%	1.0	30,584	18,615	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3200.9990.5064.123.0000	100%	1.0	30,584	18,615	
E	518600	Custodian, Head	100.2600.518600.00011.3200.9990.5064.123.0000	100%	1.0	33,718	19,362	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3400 - ROCK CHAPEL ELEM
DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,772,884	3,886,081	4,166,781	4,572,001

E	511000	TEACHERS	1,651,125	1,668,809	1,851,455	2,196,910
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	475	842	0	0
E	511800	ART - MUSIC - PE	304,721	246,050	228,376	201,537
E	513000	PRINCIPAL	108,370	93,624	98,847	102,996
E	513100	ASSISTANT PRINCIPAL	82,577	84,689	85,098	83,038
E	514000	AIDES AND PARAPROFESSIONALS	253,911	261,921	274,610	235,457
E	514200	SALARY OF CLERICAL STAFF	73,939	65,166	65,489	67,444
E	516500	LIBRARIAN/MEDIA SPECIALIST	82,855	85,159	85,595	87,752
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	40,584	84,334	77,077	122,605
E	517200	ELEMENTARY COUNSELOR	77,360	80,319	82,792	105,732
E	518600	CUSTODIAL PERSONNEL	101,380	102,766	77,293	96,169
E	521000	STATE HEALTH INSURANCE	466,894	524,661	549,990	527,310
E	523000	TEACHERS RETIREMENT SYSTEM	392,947	454,043	580,336	607,433
E	529000	OTHER EMPLOYEE BENEFITS	104,533	103,732	79,583	104,821
E	558000	TRAVEL - EMPLOYEES	0	0	30	474
E	561000	SUPPLIES	28,004	27,166	27,734	26,441
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	3,210	2,361	2,476	5,881
E	581000	DUES AND FEES	0	440	0	0

TOTAL EXPENSE	3,772,884	3,886,081	4,166,781	4,572,001
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3400 - ROCK CHAPEL ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	31,214	29,967	30,240	32,796

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3400.1021.3065.123.0000	TRAVEL - EMPLOYEES	0000	0	0	440
DESC							
E	558000	100.1000.558000.00011.3400.2021.3065.123.0000	TRAVEL - EMPLOYEES	0000	0	30	34
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3400.1021.3065.123.0000	SUPPLIES	4558	4610.05	13,842	4,682
DESC							
E	561000	100.1000.561000.00011.3400.1021.3065.123.0000	SUPPLIES	9584	9517.99	0	10,406
DESC							
E	561000	100.1000.561000.00011.3400.2021.3065.123.0000	SUPPLIES	5328	4984.83	6,881	2,822
DESC							
E	561000	100.1000.561000.00011.3400.2021.3065.123.0000	SUPPLIES	0983	597.07	0	814
DESC							
E	561000	100.2220.561000.00911.3400.1310.3065.123.0000	SUPPLIES	7552	7456.16	7,011	7,717
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3400.1021.3065.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0988	220.8	2,427	303
DESC							
E	573000	100.1000.573000.00011.3400.1021.3065.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	1692	2074.07	0	1,419
DESC							
E	573000	100.1000.573000.00011.3400.2021.3065.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0369	0	49	4,048
DESC							
E	573000	100.1000.573000.00011.3400.2021.3065.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0161	66.23	0	111
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3400 - ROCK CHAPEL ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	31,214	29,967	30,240	32,796

DESC

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.3400.1021.3065.123.0000	DUES AND FEES	0000	440	0	
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3400 - ROCK CHAPEL ELEM
DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,299,641	1,239,564

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.3400.1011.3065.123.0000	100%	1.0	62,651	26,244
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3400.1011.3065.123.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3400.1011.3065.123.0000	100%	1.0	61,866	26,057
E	511000	Teacher, Grade 1	100.1000.511000.00011.3400.1021.3065.123.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 1	100.1000.511000.00011.3400.1021.3065.123.0000	100%	1.0	64,221	26,618
E	511000	Teacher, Grade 1	100.1000.511000.00011.3400.1021.3065.123.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 2	100.1000.511000.00011.3400.1021.3065.123.0000	100%	1.0	89,422	21,274
E	511000	Teacher, Grade 2	100.1000.511000.00011.3400.1021.3065.123.0000	100%	1.0	55,586	24,564
E	511000	Teacher, Grade 2	100.1000.511000.00011.3400.1021.3065.123.0000	100%	1.0	66,576	27,178
E	511000	Teacher, Grade 3	100.1000.511000.00011.3400.1021.3065.123.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 3	100.1000.511000.00011.3400.1021.3065.123.0000	100%	1.0	60,296	25,685
E	511000	Teacher, Grade 3	100.1000.511000.00011.3400.1021.3065.123.0000	100%	1.0	87,342	32,119
E	511000	Teacher, Grade 3	100.1000.511000.00011.3400.1021.3065.123.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 3	100.1000.511000.00011.3400.1021.3065.123.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Grade 4	100.1000.511000.00011.3400.1051.3065.123.0000	100%	1.0	57,941	25,124
E	511000	Teacher, Grade 4	100.1000.511000.00011.3400.1051.3065.123.0000	100%	1.0	89,422	32,614
E	511000	Teacher, Grade 4	100.1000.511000.00011.3400.1051.3065.123.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Grade 4	100.1000.511000.00011.3400.1051.3065.123.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Grade 5	100.1000.511000.00011.3400.1051.3065.123.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 5	100.1000.511000.00011.3400.1051.3065.123.0000	100%	1.0	64,421	26,666
E	511000	Teacher, Grade 5	100.1000.511000.00011.3400.1051.3065.123.0000	100%	1.0	71,087	28,252
E	511000	Teacher, Grade 5	100.1000.511000.00011.3400.1051.3065.123.0000	100%	1.0	59,511	25,498
E	511000	Teacher, Grade 5	100.1000.511000.00011.3400.1051.3065.123.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Grade 5 Science	100.1000.511000.00011.3400.1051.3065.123.0000	100%	1.0	66,987	27,276
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.3400.1071.3065.123.0000	100%	1.0	80,035	30,380
E	511000	Teacher, P/T EIP Math	100.1000.511000.00011.3400.1071.3065.123.0000	100%	0.0	42,570	1,128
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.3400.1091.3065.123.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Interrelated	100.1000.511000.00011.3400.2021.3065.123.0000	100%	1.0	55,767	13,267
E	511000	Teacher, Interrelated	100.1000.511000.00011.3400.2021.3065.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.3400.2021.3065.123.0000	100%	1.0	72,835	28,667
E	511000	Teacher, Interrelated	100.1000.511000.00011.3400.2021.3065.123.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Interrelated	100.1000.511000.00011.3400.2021.3065.123.0000	100%	1.0	57,156	4,372

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3400 - ROCK CHAPEL ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,299,641	1,239,564
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.00011.3400.2041.3065.123.0000	100%	1.0	56,787	24,850	
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.00011.3400.2041.3065.123.0000	100%	1.0	71,067	28,247	
E	511000	Teacher, Gifted	100.1000.511000.00011.3400.2111.3065.123.0000	50%	0.5	36,044	6,625	
E	511000	Teacher, ESOL	100.1000.511000.14011.3400.1351.3065.123.0000	50%	0.5	36,044	14,245	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art SWNC	100.1000.511800.00011.3400.1011.3065.123.0000	33%	0.3	14,008	7,108	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3400.1011.3065.123.0000	33%	0.3	23,493	9,365	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3400.1011.3065.123.0000	8%	0.1	7,164	2,648	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3400.1011.3065.123.0000	8%	0.1	6,551	2,503	
E	511800	Teacher, Music General	100.1000.511800.00011.3400.1011.3065.123.0000	33%	0.3	15,896	7,557	
E	511800	Teacher, Art SWNC	100.1000.511800.00011.3400.1021.3065.123.0000	33%	0.3	14,008	7,108	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3400.1021.3065.123.0000	33%	0.3	23,493	9,365	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3400.1021.3065.123.0000	8%	0.1	7,164	2,648	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3400.1021.3065.123.0000	8%	0.1	6,551	2,503	
E	511800	Teacher, Music General	100.1000.511800.00011.3400.1021.3065.123.0000	33%	0.3	15,896	7,557	
E	511800	Teacher, Art SWNC	100.1000.511800.00011.3400.1051.3065.123.0000	33%	0.3	14,050	7,130	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3400.1051.3065.123.0000	33%	0.3	23,564	9,393	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3400.1051.3065.123.0000	8%	0.1	7,185	2,656	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3400.1051.3065.123.0000	8%	0.1	6,571	2,510	
E	511800	Teacher, Music General	100.1000.511800.00011.3400.1051.3065.123.0000	33%	0.3	15,944	7,582	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.3400.9990.3065.123.0000	100%	1.0	102,996	35,842	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3400.9990.3065.123.0000	100%	1.0	83,038	31,095	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3400.1031.3065.123.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3400.1031.3065.123.0000	100%	1.0	22,695	5,399	
E	514000	Para, Special Ed	100.1000.514000.00011.3400.2041.3065.123.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.3400.2041.3065.123.0000	100%	1.0	22,695	5,399	
E	514000	Para, Special Ed	100.1000.514000.00011.3400.2041.3065.123.0000	100%	1.0	31,320	7,451	
E	514000	Para, Special Ed	100.1000.514000.00011.3400.2041.3065.123.0000	100%	1.0	33,566	19,325	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3400.2041.3065.123.0000	100%	1.0	23,874	5,680	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3400.2041.3065.123.0000	100%	1.0	32,443	19,058	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3400 - ROCK CHAPEL ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,299,641	1,239,564
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.3400.2041.3065.123.0000	100%	1.0	23,475	16,925
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3400.9990.3065.123.0000	100%	1.0	38,962	2,981
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3400.9990.3065.123.0000	100%	1.0	28,482	6,776
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.3400.1310.3065.123.0000	100%	1.0	87,752	6,713
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3400.9990.3065.123.0000	100%	1.0	80,035	17,463
E	517100	Specialist, PT Instruct. Supp	100.2100.517100.00011.3400.9990.3065.123.0000	100%	0.0	42,570	3,257
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.3400.9990.3065.123.0000	100%	1.0	64,566	26,700
E	517200	Counselor I PT	100.2100.517200.00011.3400.9990.3065.123.0000	100%	0.0	41,166	3,149
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3400.9990.3065.123.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3400.9990.3065.123.0000	100%	1.0	30,584	18,615
E	518600	Custodian, Head	100.2600.518600.00011.3400.9990.3065.123.0000	100%	1.0	37,947	20,368

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3450 - PRINCETON ELEM
DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,383,211	5,513,803	5,385,342	6,120,770

E	511000	TEACHERS	2,537,456	2,462,812	2,476,558	2,667,502
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	5,440	3,797	0	0
E	511800	ART - MUSIC - PE	282,288	224,169	220,133	308,048
E	513000	PRINCIPAL	116,415	119,353	119,956	124,008
E	513100	ASSISTANT PRINCIPAL	169,858	174,202	175,043	185,273
E	514000	AIDES AND PARAPROFESSIONALS	236,311	354,463	274,272	376,401
E	514200	SALARY OF CLERICAL STAFF	84,609	86,772	87,200	90,287
E	516500	LIBRARIAN/MEDIA SPECIALIST	47,848	49,179	49,431	54,747
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	129,617	130,391	80,387	142,462
E	517200	ELEMENTARY COUNSELOR	92,480	98,699	112,397	115,596
E	517700	FAMILY SERVICES/PARENT COORD	35,959	49,049	49,431	81,086
E	518600	CUSTODIAL PERSONNEL	163,001	147,322	109,665	168,732
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(7,825)	0	0	0
E	521000	STATE HEALTH INSURANCE	757,105	776,795	711,585	789,083
E	523000	TEACHERS RETIREMENT SYSTEM	540,828	653,121	761,769	836,764
E	529000	OTHER EMPLOYEE BENEFITS	141,550	140,926	106,079	136,221
E	558000	TRAVEL - EMPLOYEES	0	0	764	635
E	561000	SUPPLIES	45,403	35,715	42,166	36,548
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,869	6,837	8,228	7,100
E	581000	DUES AND FEES	0	200	278	278

TOTAL EXPENSE	5,383,211	5,513,803	5,385,342	6,120,770
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3450 - PRINCETON ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	50,272	42,752	51,436	44,561

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3450.1021.0108.123.0000	TRAVEL - EMPLOYEES	0000	0	704	578
DESC							
E	558000	100.1000.558000.00011.3450.2021.0108.123.0000	TRAVEL - EMPLOYEES	0000	0	60	57
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3450.1021.0108.123.0000	SUPPLIES	9231	5223.86	24,838	6,562
DESC							
E	561000	100.1000.561000.00011.3450.1021.0108.123.0000	SUPPLIES	17075	14935.92	0	13,684
DESC							
E	561000	100.1000.561000.00011.3450.2021.0108.123.0000	SUPPLIES	2750	2811.86	4,948	4,676
DESC							
E	561000	100.1000.561000.00011.3450.2021.0108.123.0000	SUPPLIES	3884	1060.02	0	1,342
DESC							
E	561000	100.2220.561000.00911.3450.1310.0108.123.0000	SUPPLIES	12463	11683.28	12,380	10,284
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3450.1021.0108.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0923	452.33	3,150	597
DESC							
E	573000	100.1000.573000.00011.3450.1021.0108.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	2122	2465.34	0	1,866
DESC							
E	573000	100.1000.573000.00011.3450.2021.0108.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	1653	3766.19	5,078	4,454
DESC							
E	573000	100.1000.573000.00011.3450.2021.0108.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0171	153	0	183
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3450 - PRINCETON ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	50,272	42,752	51,436	44,561

DESC

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.3450.1021.0108.123.0000	DUES AND FEES	0000	199.99	278	278
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3450 - PRINCETON ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,314,141	1,762,068

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3450.1011.0108.123.0000	33%	0.3	21,452	8,879
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3450.1011.0108.123.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3450.1011.0108.123.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3450.1011.0108.123.0000	100%	1.0	49,306	23070
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3450.1011.0108.123.0000	100%	1.0	68,980	27,750
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3450.1011.0108.123.0000	100%	1.0	54,801	24,377
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3450.1011.0108.123.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3450.1021.0108.123.0000	33%	0.3	21,452	8,879
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3450.1021.0108.123.0000	33%	0.3	23,672	9,407
E	511000	Teacher, Grade 1	100.1000.511000.00011.3450.1021.0108.123.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 1	100.1000.511000.00011.3450.1021.0108.123.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 1	100.1000.511000.00011.3450.1021.0108.123.0000	100%	1.0	77,187	29,702
E	511000	Teacher, Grade 1	100.1000.511000.00011.3450.1021.0108.123.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Grade 1	100.1000.511000.00011.3450.1021.0108.123.0000	100%	1.0	65,791	26,991
E	511000	Teacher, Grade 1	100.1000.511000.00011.3450.1021.0108.123.0000	100%	1.0	62,199	26,137
E	511000	Teacher, Grade 2	100.1000.511000.00011.3450.1021.0108.123.0000	100%	1.0	74,127	17,634
E	511000	Teacher, Grade 2	100.1000.511000.00011.3450.1021.0108.123.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Grade 2	100.1000.511000.00011.3450.1021.0108.123.0000	100%	1.0	76,167	29,460
E	511000	Teacher, Grade 2	100.1000.511000.00011.3450.1021.0108.123.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Grade 2	100.1000.511000.00011.3450.1021.0108.123.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 2	100.1000.511000.00011.3450.1021.0108.123.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 3	100.1000.511000.00011.3450.1021.0108.123.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 3	100.1000.511000.00011.3450.1021.0108.123.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Grade 3	100.1000.511000.00011.3450.1021.0108.123.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Grade 3	100.1000.511000.00011.3450.1021.0108.123.0000	100%	1.0	66,576	27,178
E	511000	Teacher, Grade 3	100.1000.511000.00011.3450.1021.0108.123.0000	100%	1.0	62,199	26,137
E	511000	Teacher, Math	100.1000.511000.00011.3450.1021.0108.123.0000	100%	1.0	81,235	30,666
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3450.1051.0108.123.0000	33%	0.3	21,517	8,907
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3450.1051.0108.123.0000	33%	0.3	23,743	9,436
E	511000	Teacher, Grade 4	100.1000.511000.00011.3450.1051.0108.123.0000	100%	1.0	65,791	26,991
E	511000	Teacher, Grade 4	100.1000.511000.00011.3450.1051.0108.123.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 4	100.1000.511000.00011.3450.1051.0108.123.0000	100%	1.0	87,342	32,119

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3450 - PRINCETON ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,314,141	1,762,068

E	511000	Teacher, Grade 4	100.1000.511000.00011.3450.1051.0108.123.0000	100%	1.0	79,869	19,001
E	511000	Teacher, Grade 4 SWNC	100.1000.511000.00011.3450.1051.0108.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 5	100.1000.511000.00011.3450.1051.0108.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 5	100.1000.511000.00011.3450.1051.0108.123.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 5	100.1000.511000.00011.3450.1051.0108.123.0000	100%	1.0	57,156	13,598
E	511000	Teacher, Grade 5	100.1000.511000.00011.3450.1051.0108.123.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 5	100.1000.511000.00011.3450.1051.0108.123.0000	100%	1.0	53,231	12,664
E	511000	Teacher, Grade 5 SWNC	100.1000.511000.00011.3450.1051.0108.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.3450.2021.0108.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.3450.2021.0108.123.0000	100%	1.0	53,727	12,782
E	511000	Teacher, Interrelated	100.1000.511000.00011.3450.2021.0108.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.3450.2021.0108.123.0000	100%	1.0	56,644	24,816
E	511000	Teacher, Interrelated	100.1000.511000.00011.3450.2021.0108.123.0000	100%	1.0	54,801	24,377
E	511000	Teacher, Interrelated	100.1000.511000.00011.3450.2021.0108.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, MID/MoID	100.1000.511000.00011.3450.2021.0108.123.0000	100%	1.0	56,787	24,850
E	511000	Teacher, MID/MoID	100.1000.511000.00011.3450.2021.0108.123.0000	100%	1.0	54,747	24,365
E	511000	Teacher, ESOL	100.1000.511000.14011.3450.1351.0108.123.0000	100%	1.0	66,987	27,276

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.3450.1011.0108.123.0000	33%	0.3	30,248	10,972
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3450.1011.0108.123.0000	33%	0.3	24,345	9,567
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3450.1011.0108.123.0000	33%	0.3	18,570	8,194
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3450.1011.0108.123.0000	8%	0.1	5,412	2,231
E	511800	Teacher, Music General	100.1000.511800.00011.3450.1011.0108.123.0000	33%	0.3	24,005	9,487
E	511800	Teacher, Art	100.1000.511800.00011.3450.1021.0108.123.0000	33%	0.3	30,248	10,972
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3450.1021.0108.123.0000	33%	0.3	24,345	9,567
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3450.1021.0108.123.0000	33%	0.3	18,570	8,194
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3450.1021.0108.123.0000	8%	0.1	5,412	2,231
E	511800	Teacher, Music General	100.1000.511800.00011.3450.1021.0108.123.0000	33%	0.3	24,005	9,487
E	511800	Teacher, Art	100.1000.511800.00011.3450.1051.0108.123.0000	33%	0.3	30,339	11,006
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3450.1051.0108.123.0000	33%	0.3	24,418	9,597
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3450.1051.0108.123.0000	33%	0.3	18,626	8,220
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3450.1051.0108.123.0000	8%	0.1	5,428	2,238
E	511800	Teacher, Music General	100.1000.511800.00011.3450.1051.0108.123.0000	33%	0.3	24,077	9,516

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3450 - PRINCETON ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,314,141	1,762,068

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.3450.9990.0108.123.0000	100%	1.0	124,008	40,841
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.3450.9990.0108.123.0000	100%	1.0	93,320	38,207
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3450.9990.0108.123.0000	100%	1.0	91,953	33,216

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional, ADA support	100.1000.514000.00011.3450.1011.0108.123.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3450.1011.0108.123.0000	33%	0.3	9,901	6,131
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3450.1011.0108.123.0000	33%	0.3	7,557	5,574
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3450.1011.0108.123.0000	33%	0.3	7,557	5,574
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.3450.1011.0108.123.0000	100%	1.0	29,731	18,413
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3450.1021.0108.123.0000	33%	0.3	9,901	6,131
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3450.1021.0108.123.0000	33%	0.3	7,557	1,798
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3450.1021.0108.123.0000	33%	0.3	7,557	5,574
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3450.1051.0108.123.0000	33%	0.3	9,930	6,150
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3450.1051.0108.123.0000	33%	0.3	7,580	5,591
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3450.1051.0108.123.0000	33%	0.3	7,580	5,591
E	514000	Para, Special Ed	100.1000.514000.00011.3450.2041.0108.123.0000	100%	1.0	29,731	7,073
E	514000	Para, Special Ed	100.1000.514000.00011.3450.2041.0108.123.0000	100%	1.0	33,566	19,325
E	514000	Para, Special Ed	100.1000.514000.00011.3450.2041.0108.123.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.3450.2041.0108.123.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.3450.2041.0108.123.0000	100%	1.0	22,695	5,399
E	514000	Para, Special Ed	100.1000.514000.00011.3450.2041.0108.123.0000	100%	1.0	24,693	17,214
E	514000	Para, Special Ed	100.1000.514000.00011.3450.2041.0108.123.0000	100%	1.0	24,693	17,214
E	514000	Para, Special Ed	100.1000.514000.00011.3450.2041.0108.123.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3450.2041.0108.123.0000	100%	1.0	22,695	16,739

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3450.9990.0108.123.0000	100%	1.0	38,962	20,609
E	514200	Clerk, Typist	100.2400.514200.00011.3450.9990.0108.123.0000	100%	1.0	22,358	16,658
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3450.9990.0108.123.0000	100%	1.0	28,967	18,232

LIBRARIAN/MEDIA SPECIALIST (516500)

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3450 - PRINCETON ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,314,141	1,762,068
E	516500	Media Specialist (ES)	100.2220.516500.00011.3450.1310.0108.123.0000	100%	1.0	54,747	13,025
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3450.9990.0108.123.0000	100%	1.0	58,827	13,995
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3450.9990.0108.123.0000	100%	1.0	83,635	6,398
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.3450.9990.0108.123.0000	100%	1.0	57,211	15,717
E	517200	Counselor I	100.2100.517200.00011.3450.9990.0108.123.0000	100%	1.0	58,385	15,806
FAMILY SERVICES/PARENT COORD (517700)							
E	517700	Specialist II, Student Support	100.2100.517700.00011.3450.9990.0108.123.0000	100%	1.0	81,086	17,543
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3450.9990.0108.123.0000	100%	1.0	33,843	2,589
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3450.9990.0108.123.0000	100%	1.0	30,584	2,340
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3450.9990.0108.123.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3450.9990.0108.123.0000	100%	1.0	30,584	18,615
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.3450.9990.0108.123.0000	100%	0.0	11,207	297
E	518600	Custodian, Head	100.2600.518600.00011.3450.9990.0108.123.0000	100%	1.0	34,876	19,637

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3620 - SHADOW ROCK ELEM
DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,209,404	4,370,132	4,479,302	4,518,143

E	511000	TEACHERS	2,104,746	2,117,153	2,121,672	2,033,735
E	511400	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	0	91,959
E	511800	ART - MUSIC - PE	169,576	218,462	229,628	271,012
E	513000	PRINCIPAL	103,811	81,949	98,847	117,885
E	513100	ASSISTANT PRINCIPAL	85,491	87,677	88,100	91,981
E	514000	AIDES AND PARAPROFESSIONALS	137,265	137,446	118,706	116,422
E	514200	SALARY OF CLERICAL STAFF	90,190	96,741	75,240	75,365
E	516500	LIBRARIAN/MEDIA SPECIALIST	70,733	72,700	73,072	76,167
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0	34,235	58,077	63,927
E	517200	ELEMENTARY COUNSELOR	89,803	77,018	82,942	102,077
E	518600	CUSTODIAL PERSONNEL	152,619	164,204	153,562	166,992
E	519000	OTHER MANAGEMENT PERSONNEL	73,063	75,094	75,479	81,086
E	521000	STATE HEALTH INSURANCE	547,944	534,105	538,650	478,174
E	523000	TEACHERS RETIREMENT SYSTEM	424,661	518,985	638,351	610,081
E	529000	OTHER EMPLOYEE BENEFITS	119,968	118,741	90,190	105,956
E	558000	TRAVEL - EMPLOYEES	0	0	524	517
E	561000	SUPPLIES	36,170	30,928	30,337	29,177
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	3,366	4,695	5,925	5,631

TOTAL EXPENSE	4,209,404	4,370,132	4,479,302	4,518,143
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3620 - SHADOW ROCK ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	39,535	35,622	36,786	35,325

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3620.1021.0293.123.0000	TRAVEL - EMPLOYEES	0000	0	485	481
DESC							
E	558000	100.1000.558000.00011.3620.2021.0293.123.0000	TRAVEL - EMPLOYEES	0000	0	39	36
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3620.1021.0293.123.0000	SUPPLIES	5825	5854.74	17,055	4,969
DESC							
E	561000	100.1000.561000.00011.3620.1021.0293.123.0000	SUPPLIES	14168	11710.05	0	11,374
DESC							
E	561000	100.1000.561000.00011.3620.2021.0293.123.0000	SUPPLIES	5511	4213.85	4,797	3,562
DESC							
E	561000	100.1000.561000.00011.3620.2021.0293.123.0000	SUPPLIES	0804	730.05	0	858
DESC							
E	561000	100.2220.561000.00911.3620.1310.0293.123.0000	SUPPLIES	9862	8418.99	8,485	8,414
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3620.1021.0293.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	1380	582	2,190	356
DESC							
E	573000	100.1000.573000.00011.3620.1021.0293.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	1859	1530.45	0	1,551
DESC							
E	573000	100.1000.573000.00011.3620.2021.0293.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0126	2482.55	3,735	3,607
DESC							
E	573000	100.1000.573000.00011.3620.2021.0293.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	99.7	0	117
DESC							

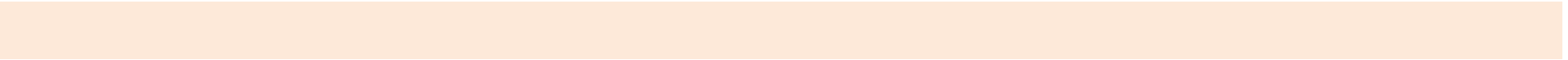
BUDGET NAME (00011)3620 - SHADOW ROCK ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	39,535	35,622	36,786	35,325

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3620 - SHADOW ROCK ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,288,607	1,194,211

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3620.1011.0293.123.0000	33%	0.3	26,596	10,103
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3620.1011.0293.123.0000	100%	1.0	63,436	26,431
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3620.1011.0293.123.0000	100%	1.0	42,066	3,218
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3620.1011.0293.123.0000	100%	1.0	50,876	12,103
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3620.1011.0293.123.0000	100%	1.0	50,876	12,103
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3620.1011.0293.123.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3620.1021.0293.123.0000	33%	0.3	26,596	10,103
E	511000	Teacher, Grade 1	100.1000.511000.00011.3620.1021.0293.123.0000	100%	1.0	72,087	28,489
E	511000	Teacher, Grade 1	100.1000.511000.00011.3620.1021.0293.123.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Grade 1	100.1000.511000.00011.3620.1021.0293.123.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Grade 1	100.1000.511000.00011.3620.1021.0293.123.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 2	100.1000.511000.00011.3620.1021.0293.123.0000	100%	1.0	72,087	17,149
E	511000	Teacher, Grade 2	100.1000.511000.00011.3620.1021.0293.123.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Grade 2	100.1000.511000.00011.3620.1021.0293.123.0000	100%	1.0	59,977	25,608
E	511000	Teacher, Grade 2	100.1000.511000.00011.3620.1021.0293.123.0000	100%	1.0	50,876	12,103
E	511000	Teacher, Grade 2	100.1000.511000.00011.3620.1021.0293.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 3	100.1000.511000.00011.3620.1021.0293.123.0000	100%	1.0	80,247	30,431
E	511000	Teacher, Grade 3	100.1000.511000.00011.3620.1021.0293.123.0000	100%	1.0	67,754	27,458
E	511000	Teacher, Grade 3	100.1000.511000.00011.3620.1021.0293.123.0000	100%	1.0	64,221	26,618
E	511000	Teacher, Grade 3	100.1000.511000.00011.3620.1021.0293.123.0000	100%	1.0	70,047	16,664
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3620.1051.0293.123.0000	33%	0.3	26,676	10,134
E	511000	Teacher, Grade 4	100.1000.511000.00011.3620.1051.0293.123.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Grade 4	100.1000.511000.00011.3620.1051.0293.123.0000	100%	1.0	78,689	30,060
E	511000	Teacher, Grade 4	100.1000.511000.00011.3620.1051.0293.123.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Grade 4	100.1000.511000.00011.3620.1051.0293.123.0000	100%	1.0	50,667	12,054
E	511000	Teacher, Grade 5	100.1000.511000.00011.3620.1051.0293.123.0000	100%	1.0	53,231	12,664
E	511000	Teacher, Grade 5	100.1000.511000.00011.3620.1051.0293.123.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Grade 5	100.1000.511000.00011.3620.1051.0293.123.0000	100%	1.0	80,247	30,431
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.3620.1071.0293.123.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.3620.2021.0293.123.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Interrelated	100.1000.511000.00011.3620.2021.0293.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.3620.2021.0293.123.0000	100%	1.0	65,532	26,930

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3620 - SHADOW ROCK ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,288,607	1,194,211
E	511000	Teacher, Interrelated	100.1000.511000.00011.3620.2021.0293.123.0000	100%	1.0	67,754	27,458	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3620.2021.0293.123.0000	100%	1.0	42,066	10,008	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3620.2021.0293.123.0000	100%	1.0	52,707	12,539	
E	511000	Teacher, PT ESOL	100.1000.511000.14011.3620.1351.0293.123.0000	100%	0.0	42,925	1,138	
SUBSTITUTE/TEMPORARY EMPLOYEE (511400)								
E	511400	Paraprofessional-Kindergarten	100.1000.511400.00011.3620.1011.0293.123.0000	100%	1.0	22,695	16,739	
E	511400	Paraprofessional-Kindergarten	100.1000.511400.00011.3620.1011.0293.123.0000	100%	1.0	22,695	16,739	
E	511400	Paraprofessional-Kindergarten	100.1000.511400.00011.3620.1011.0293.123.0000	100%	1.0	23,874	17,020	
E	511400	Paraprofessional-Kindergarten	100.1000.511400.00011.3620.1011.0293.123.0000	100%	1.0	22,695	16,739	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.3620.1011.0293.123.0000	33%	0.3	27,372	10,287	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3620.1011.0293.123.0000	33%	0.3	26,596	10,103	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3620.1011.0293.123.0000	8%	0.1	7,164	2,648	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3620.1011.0293.123.0000	8%	0.1	6,551	2,503	
E	511800	Teacher, Music General	100.1000.511800.00011.3620.1011.0293.123.0000	33%	0.3	22,564	5,368	
E	511800	Teacher, Art	100.1000.511800.00011.3620.1021.0293.123.0000	33%	0.3	27,372	10,287	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3620.1021.0293.123.0000	33%	0.3	26,596	10,103	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3620.1021.0293.123.0000	8%	0.1	7,164	2,648	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3620.1021.0293.123.0000	8%	0.1	6,551	2,503	
E	511800	Teacher, Music General	100.1000.511800.00011.3620.1021.0293.123.0000	33%	0.3	22,564	9,144	
E	511800	Teacher, Art	100.1000.511800.00011.3620.1051.0293.123.0000	33%	0.3	27,454	10,320	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3620.1051.0293.123.0000	33%	0.3	26,676	10,134	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3620.1051.0293.123.0000	8%	0.1	7,185	2,656	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3620.1051.0293.123.0000	8%	0.1	6,571	2,510	
E	511800	Teacher, Music General	100.1000.511800.00011.3620.1051.0293.123.0000	33%	0.3	22,632	9,172	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.3620.9990.0293.123.0000	100%	1.0	117,885	39,385	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3620.9990.0293.123.0000	100%	1.0	91,981	33,222	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para, Special Ed	100.1000.514000.00011.3620.2041.0293.123.0000	100%	1.0	23,874	17,020	
E	514000	Para, Special Ed	100.1000.514000.00011.3620.2041.0293.123.0000	100%	1.0	25,976	17,519	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3620.2041.0293.123.0000	100%	1.0	33,566	19,325	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3620 - SHADOW ROCK ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,288,607	1,194,211
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3620.2041.0293.123.0000	100%	1.0	33,005	19,192
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3620.9990.0293.123.0000	100%	1.0	43,847	10,431
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3620.9990.0293.123.0000	100%	1.0	31,518	18,838
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.3620.1310.0293.123.0000	100%	1.0	76,167	17,167
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3620.9990.0293.123.0000	100%	1.0	63,927	4,890
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.3620.9990.0293.123.0000	100%	1.0	66,188	16,403
E	517200	Counselor I	100.2100.517200.00011.3620.9990.0293.123.0000	50%	0.5	35,889	2,745
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3620.9990.0293.123.0000	100%	1.0	30,584	2,340
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3620.9990.0293.123.0000	100%	1.0	27,638	19,297
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3620.9990.0293.123.0000	100%	1.0	36,207	19,953
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3620.9990.0293.123.0000	100%	1.0	27,638	17,915
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.3620.9990.0293.123.0000	100%	0.0	11,207	297
E	518600	Custodian, Head	100.2600.518600.00011.3620.9990.0293.123.0000	100%	1.0	33,718	2,579
OTHER MANAGEMENT PERSONNEL (519000)							
E	519000	Spec II, Stud. Supp (non cert)	100.2100.519000.00011.3620.9990.0293.123.0000	100%	1.0	81,086	30,631

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4250 - STONEVIEW ELEM

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,731,028	5,566,157	6,140,131	6,711,746

E	511000	TEACHERS	2,263,288	2,574,765	2,895,102	3,075,613
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,128	1,606	0	0
E	511800	ART - MUSIC - PE	249,304	304,823	306,002	324,020
E	513000	PRINCIPAL	111,689	116,936	98,847	102,996
E	513100	ASSISTANT PRINCIPAL	167,534	161,255	162,033	163,596
E	514000	AIDES AND PARAPROFESSIONALS	174,847	236,657	247,019	435,391
E	514200	SALARY OF CLERICAL STAFF	85,596	96,405	97,002	101,927
E	516500	LIBRARIAN/MEDIA SPECIALIST	64,905	66,710	67,052	73,107
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	105,681	131,156	124,795	92,035
E	517200	ELEMENTARY COUNSELOR	131,525	135,182	135,875	143,899
E	517700	FAMILY SERVICES/PARENT COORD	0	47,262	77,772	81,454
E	518600	CUSTODIAL PERSONNEL	101,588	105,701	100,643	128,714
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(9,783)	0	0	0
E	521000	STATE HEALTH INSURANCE	632,612	738,831	779,625	866,569
E	523000	TEACHERS RETIREMENT SYSTEM	478,282	663,393	874,211	926,502
E	529000	OTHER EMPLOYEE BENEFITS	120,388	134,385	121,570	146,013
E	558000	TRAVEL - EMPLOYEES	0	0	57	749
E	561000	SUPPLIES	48,822	47,879	44,860	41,914
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	3,621	3,210	7,666	7,246

TOTAL EXPENSE	4,731,028	5,566,157	6,140,131	6,711,746
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4250 - STONEVIEW ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	52,443	51,089	52,583	49,909

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.4250.1021.4068.123.0000	TRAVEL - EMPLOYEES	0000	0	0	699
DESC							
E	558000	100.1000.558000.00011.4250.2021.4068.123.0000	TRAVEL - EMPLOYEES	0000	0	57	50
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.4250.1021.4068.123.0000	SUPPLIES	9687	6600.57	27,052	7,743
DESC							
E	561000	100.1000.561000.00011.4250.1021.4068.123.0000	SUPPLIES	20749	20380.82	0	16,544
DESC							
E	561000	100.1000.561000.00011.4250.2021.4068.123.0000	SUPPLIES	3059	3720.95	5,268	4,245
DESC							
E	561000	100.1000.561000.00011.4250.2021.4068.123.0000	SUPPLIES	2135	4620.16	0	1,188
DESC							
E	561000	100.2220.561000.00911.4250.1310.4068.123.0000	SUPPLIES	13192	12556.15	12,540	12,194
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.4250.1021.4068.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0291	2159.95	1,434	531
DESC							
E	573000	100.1000.573000.00011.4250.1021.4068.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	2,256
DESC							
E	573000	100.1000.573000.00011.4250.2021.4068.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	3330	1049.99	6,232	4,297
DESC							
E	573000	100.1000.573000.00011.4250.2021.4068.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	162
DESC							

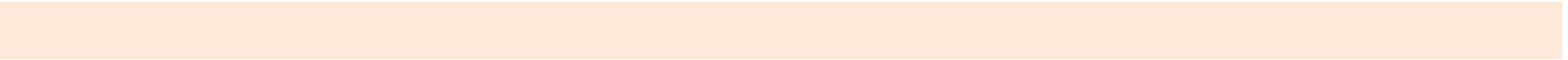
BUDGET NAME (00011)4250 - STONEVIEW ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	52,443	51,089	52,583	49,909

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4250 - STONEVIEW ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,722,753	1,939,084

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4250.1011.4068.123.0000	33%	0.3	24,412	9,584
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4250.1011.4068.123.0000	100%	1.0	71,067	28,247
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4250.1011.4068.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4250.1011.4068.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4250.1011.4068.123.0000	100%	1.0	59,511	14,158
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4250.1011.4068.123.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4250.1011.4068.123.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4250.1011.4068.123.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4250.1021.4068.123.0000	33%	0.3	24,412	9,584
E	511000	Teacher, Grade 1	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Grade 1	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	71,067	28,247
E	511000	Teacher, Grade 1	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Grade 1	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	74,420	29,044
E	511000	Teacher, Grade 1	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 1	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Grade 1	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 1 SWNC	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 2	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Grade 2	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	87,342	32,119
E	511000	Teacher, Grade 2	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	73,107	28,732
E	511000	Teacher, Grade 2	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Grade 2	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	66,987	15,936
E	511000	Teacher, Grade 2	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 3	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Grade 3	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Grade 3	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Grade 3	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	71,087	28,252
E	511000	Teacher, Grade 3	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 3 SWNC	100.1000.511000.00011.4250.1021.4068.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4250.1051.4068.123.0000	33%	0.3	24,485	9,613
E	511000	Teacher, Grade 4	100.1000.511000.00011.4250.1051.4068.123.0000	100%	1.0	89,422	21,274
E	511000	Teacher, Grade 4	100.1000.511000.00011.4250.1051.4068.123.0000	100%	1.0	42,066	21,348

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4250 - STONEVIEW ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,722,753	1,939,084
E	511000	Teacher, Grade 4	100.1000.511000.00011.4250.1051.4068.123.0000	100%	1.0	50,876	23,443	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4250.1051.4068.123.0000	100%	1.0	78,689	18,720	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4250.1051.4068.123.0000	100%	1.0	75,147	29,217	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4250.1051.4068.123.0000	100%	1.0	47,736	22,696	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4250.1051.4068.123.0000	100%	1.0	53,727	24,122	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4250.1051.4068.123.0000	100%	1.0	53,231	24,004	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4250.1051.4068.123.0000	100%	1.0	62,907	26,306	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4250.1051.4068.123.0000	100%	1.0	78,689	30,060	
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.4250.1051.4068.123.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Grade 5 Soc. Stud.	100.1000.511000.00011.4250.1051.4068.123.0000	100%	1.0	60,296	25,685	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4250.2021.4068.123.0000	100%	1.0	79,869	30,341	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4250.2021.4068.123.0000	100%	1.0	55,767	24,607	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4250.2021.4068.123.0000	100%	1.0	77,187	33,562	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4250.2021.4068.123.0000	100%	1.0	51,687	23,637	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4250.2021.4068.123.0000	100%	1.0	64,947	26,791	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4250.2021.4068.123.0000	100%	1.0	50,091	23,256	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4250.2021.4068.123.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.4250.2041.4068.123.0000	100%	1.0	54,747	24,365	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.4250.2041.4068.123.0000	100%	1.0	57,156	24,938	
E	511000	Teacher, Gifted	100.1000.511000.00011.4250.2111.4068.123.0000	50%	0.5	34,883	13,968	
E	511000	Teacher, ESOL	100.1000.511000.14011.4250.1351.4068.123.0000	100%	1.0	57,807	25,092	
E	511000	Teacher, ESOL	100.1000.511000.14011.4250.1351.4068.123.0000	100%	1.0	83,308	31,159	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.4250.1011.4068.123.0000	33%	0.3	20,863	8,739	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4250.1011.4068.123.0000	33%	0.3	23,493	9,365	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4250.1011.4068.123.0000	33%	0.3	24,782	9,672	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4250.1011.4068.123.0000	8%	0.1	5,662	2,291	
E	511800	Teacher, Music General	100.1000.511800.00011.4250.1011.4068.123.0000	33%	0.3	16,157	7,620	
E	511800	Teacher, Spanish	100.1000.511800.00011.4250.1011.4068.123.0000	33%	0.3	16,942	7,806	
E	511800	Teacher, Art	100.1000.511800.00011.4250.1021.4068.123.0000	33%	0.3	20,863	8,739	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4250.1021.4068.123.0000	33%	0.3	23,493	9,365	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4250.1021.4068.123.0000	33%	0.3	24,782	9,672	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4250.1021.4068.123.0000	8%	0.1	5,662	2,291	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4250 - STONEVIEW ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,722,753	1,939,084
E	511800	Teacher, Music General	100.1000.511800.00011.4250.1021.4068.123.0000	33%	0.3	16,157	3,844
E	511800	Teacher, Spanish	100.1000.511800.00011.4250.1021.4068.123.0000	33%	0.3	16,942	7,806
E	511800	Teacher, Art	100.1000.511800.00011.4250.1051.4068.123.0000	33%	0.3	20,925	8,767
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4250.1051.4068.123.0000	33%	0.3	23,564	9,393
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4250.1051.4068.123.0000	33%	0.3	24,856	9,702
E	511800	Teacher, Music - Band	100.1000.511800.00011.4250.1051.4068.123.0000	8%	0.1	5,679	2,297
E	511800	Teacher, Music General	100.1000.511800.00011.4250.1051.4068.123.0000	33%	0.3	16,206	7,643
E	511800	Teacher, Spanish	100.1000.511800.00011.4250.1051.4068.123.0000	33%	0.3	16,993	7,830
PRINCIPAL (513000)							
E	513000	Principal, Elem School	100.2400.513000.00011.4250.9990.4068.123.0000	100%	1.0	102,996	35,842
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (ES)	100.2400.513100.00011.4250.9990.4068.123.0000	100%	1.0	71,881	28,441
E	513100	Assistant Principal (ES)	100.2400.513100.00011.4250.9990.4068.123.0000	100%	1.0	91,715	21,819
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4250.1011.4068.123.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4250.1011.4068.123.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4250.1011.4068.123.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4250.1011.4068.123.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4250.1011.4068.123.0000	100%	1.0	25,976	17,519
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4250.1011.4068.123.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4250.1011.4068.123.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4250.1011.4068.123.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.4250.2041.4068.123.0000	100%	1.0	25,114	17,315
E	514000	Para, Special Ed	100.1000.514000.00011.4250.2041.4068.123.0000	100%	1.0	33,566	7,985
E	514000	Para, Special Ed	100.1000.514000.00011.4250.2041.4068.123.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.4250.2041.4068.123.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.4250.2041.4068.123.0000	100%	1.0	22,695	13,076
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4250.2041.4068.123.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4250.2041.4068.123.0000	100%	1.0	33,005	19,192
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4250.2041.4068.123.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4250.2041.4068.123.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4250.2041.4068.123.0000	100%	1.0	22,695	5,399
SALARY OF CLERICAL STAFF (514200)							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4250 - STONEVIEW ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,722,753	1,939,084
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.4250.9990.4068.123.0000	100%	1.0	40,985	21,090
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.4250.9990.4068.123.0000	100%	1.0	30,471	18,589
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.4250.9990.4068.123.0000	100%	1.0	30,471	18,589
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.4250.1310.4068.123.0000	100%	1.0	73,107	28,732
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.4250.9990.4068.123.0000	100%	1.0	92,035	18,381
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.4250.9990.4068.123.0000	100%	1.0	55,294	15,570
E	517200	Counselor I	100.2100.517200.00011.4250.9990.4068.123.0000	100%	1.0	88,605	18,118
FAMILY SERVICES/PARENT COORD (517700)							
E	517700	Specialist II, Student Support	100.2100.517700.00011.4250.9990.4068.123.0000	100%	1.0	81,454	17,571
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4250.9990.4068.123.0000	100%	1.0	31,104	7,399
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4250.9990.4068.123.0000	100%	1.0	34,419	8,188
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4250.9990.4068.123.0000	100%	1.0	32,720	7,784
E	518600	Custodian, Head	100.2600.518600.00011.4250.9990.4068.123.0000	100%	1.0	30,471	18,589

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4980 - WYNBROOKE ELEM
DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,191,725	5,557,796	5,568,239	5,801,153

E	511000	TEACHERS	2,679,952	2,735,478	2,681,223	2,848,468
E	511600	PROF DEVELOPMENT STIPENDS	280	0	0	0
E	511800	ART - MUSIC - PE	319,070	330,036	331,121	352,956
E	513000	PRINCIPAL	103,811	106,431	106,968	110,190
E	513100	ASSISTANT PRINCIPAL	155,994	173,207	174,044	187,931
E	514000	AIDES AND PARAPROFESSIONALS	94,322	140,797	162,151	98,788
E	514200	SALARY OF CLERICAL STAFF	94,700	82,074	69,190	97,817
E	516500	LIBRARIAN/MEDIA SPECIALIST	69,784	71,724	72,091	75,531
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	41,439	74,327	74,806	77,753
E	517200	ELEMENTARY COUNSELOR	151,807	156,223	157,022	164,215
E	518600	CUSTODIAL PERSONNEL	125,821	131,247	121,627	136,913
E	521000	STATE HEALTH INSURANCE	622,270	678,972	657,720	674,730
E	523000	TEACHERS RETIREMENT SYSTEM	539,368	675,004	800,186	801,426
E	529000	OTHER EMPLOYEE BENEFITS	146,331	154,892	110,756	127,272
E	558000	TRAVEL - EMPLOYEES	0	0	729	696
E	561000	SUPPLIES	44,956	42,666	41,004	38,487
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	1,823	4,717	7,601	7,980

TOTAL EXPENSE	5,191,725	5,557,796	5,568,239	5,801,153
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4980 - WYNBROOKE ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	47,059	47,383	49,334	47,163

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.00011.4980.9990.0102.123.0000	STIPENDS	0280	0	0	
E	529000	100.2210.529000.00011.4980.9990.0102.123.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.4980.1021.0102.123.0000	TRAVEL - EMPLOYEES	0000	0	698	659
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DESC

E	558000	100.1000.558000.00011.4980.2021.0102.123.0000	TRAVEL - EMPLOYEES	0000	0	31	37
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DESC

SUPPLIES (561000)

E	561000	100.1000.561000.00011.4980.1021.0102.123.0000	SUPPLIES	11073	9261.01	26,018	8,390
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DESC

E	561000	100.1000.561000.00011.4980.1021.0102.123.0000	SUPPLIES	19315	16424.16	0	15,598
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DESC

E	561000	100.1000.561000.00011.4980.2021.0102.123.0000	SUPPLIES	1193	2966.73	3,231	2,382
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DESC

E	561000	100.1000.561000.00011.4980.2021.0102.123.0000	SUPPLIES	1319	2040.28	0	880
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DESC

E	561000	100.2220.561000.00911.4980.1310.0102.123.0000	SUPPLIES	12056	11974.19	11,755	11,237
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.4980.1021.0102.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0855	2617	4,200	1,595
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DESC

E	573000	100.1000.573000.00011.4980.1021.0102.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	2100	0	2,127
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4980 - WYNBROOKE ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	47,059	47,383	49,334

E	573000	100.1000.573000.00011.4980.2021.0102.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0968	0	3,401	4,138
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DESC

E	573000	100.1000.573000.00011.4980.2021.0102.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	120
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4980 - WYNBROOKE ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,150,562	1,603,428

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4980.1011.0102.123.0000	33%	0.3	21,627	8,921
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4980.1011.0102.123.0000	100%	1.0	80,247	30,431
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4980.1011.0102.123.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4980.1011.0102.123.0000	100%	1.0	74,127	28,974
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4980.1011.0102.123.0000	100%	1.0	76,167	29,460
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4980.1011.0102.123.0000	100%	1.0	77,753	29,837
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.4980.1011.0102.123.0000	33%	0.3	24,782	5,896
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4980.1021.0102.123.0000	33%	0.3	21,627	8,921
E	511000	Teacher, Grade 1	100.1000.511000.00011.4980.1021.0102.123.0000	100%	1.0	83,308	31,159
E	511000	Teacher, Grade 1	100.1000.511000.00011.4980.1021.0102.123.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Grade 1	100.1000.511000.00011.4980.1021.0102.123.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Grade 1	100.1000.511000.00011.4980.1021.0102.123.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 1	100.1000.511000.00011.4980.1021.0102.123.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Grade 2	100.1000.511000.00011.4980.1021.0102.123.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Grade 2	100.1000.511000.00011.4980.1021.0102.123.0000	100%	1.0	71,067	28,247
E	511000	Teacher, Grade 2	100.1000.511000.00011.4980.1021.0102.123.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Grade 2	100.1000.511000.00011.4980.1021.0102.123.0000	100%	1.0	64,221	26,618
E	511000	Teacher, Grade 2	100.1000.511000.00011.4980.1021.0102.123.0000	100%	1.0	56,371	24,751
E	511000	Teacher, Grade 2	100.1000.511000.00011.4980.1021.0102.123.0000	100%	1.0	78,689	30,060
E	511000	Teacher, Grade 3	100.1000.511000.00011.4980.1021.0102.123.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 3	100.1000.511000.00011.4980.1021.0102.123.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Grade 3	100.1000.511000.00011.4980.1021.0102.123.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Grade 3	100.1000.511000.00011.4980.1021.0102.123.0000	100%	1.0	73,107	28,732
E	511000	Teacher, Grade 3	100.1000.511000.00011.4980.1021.0102.123.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 3	100.1000.511000.00011.4980.1021.0102.123.0000	100%	1.0	71,087	28,252
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.4980.1021.0102.123.0000	33%	0.3	24,782	5,896
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4980.1051.0102.123.0000	33%	0.3	21,692	8,949
E	511000	Teacher, Grade 4	100.1000.511000.00011.4980.1051.0102.123.0000	100%	1.0	87,752	32,216
E	511000	Teacher, Grade 4	100.1000.511000.00011.4980.1051.0102.123.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Grade 4	100.1000.511000.00011.4980.1051.0102.123.0000	100%	1.0	78,864	30,102
E	511000	Teacher, Grade 4	100.1000.511000.00011.4980.1051.0102.123.0000	100%	1.0	54,801	13,037
E	511000	Teacher, Grade 4	100.1000.511000.00011.4980.1051.0102.123.0000	100%	1.0	72,198	17,176

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4980 - WYNBROOKE ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,150,562	1,603,428

E	511000	Teacher, Grade 5	100.1000.511000.00011.4980.1051.0102.123.0000	100%	1.0	77,187	29,702
E	511000	Teacher, Grade 5	100.1000.511000.00011.4980.1051.0102.123.0000	100%	1.0	57,156	24,938
E	511000	Teacher, Grade 5	100.1000.511000.00011.4980.1051.0102.123.0000	100%	1.0	66,643	15,854
E	511000	Teacher, Grade 5	100.1000.511000.00011.4980.1051.0102.123.0000	100%	1.0	74,420	29,044
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.4980.1051.0102.123.0000	33%	0.3	24,856	5,914
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.4980.1071.0102.123.0000	50%	0.5	31,964	13,274
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.4980.1091.0102.123.0000	100%	1.0	83,308	31,159
E	511000	Teacher, EIP Reading 4-5	100.1000.511000.00011.4980.1091.0102.123.0000	100%	1.0	88,435	32,379
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.4980.2031.0102.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.4980.2031.0102.123.0000	100%	1.0	83,308	31,159
E	511000	Teacher, Interrelated	100.1000.511000.00011.4980.2031.0102.123.0000	100%	1.0	75,531	29,309
E	511000	Teacher, MID/MoID	100.1000.511000.00011.4980.2031.0102.123.0000	100%	1.0	54,747	24,365
E	511000	Teacher, MID/MoID	100.1000.511000.00011.4980.2031.0102.123.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Gifted	100.1000.511000.00011.4980.2111.0102.123.0000	50%	0.5	31,964	13,274
E	511000	Salary Supplement	100.1000.511000.00011.4980.9990.0102.123.0000	100%	0.0	2,500	66
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.4980.9990.0102.123.0000	100%	1.0	66,576	27,178

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.4980.1011.0102.123.0000	33%	0.3	23,493	9,365
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4980.1011.0102.123.0000	33%	0.3	22,986	9,244
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4980.1011.0102.123.0000	33%	0.3	19,294	8,366
E	511800	Teacher, Music - Band	100.1000.511800.00011.4980.1011.0102.123.0000	8%	0.1	6,551	2,503
E	511800	Teacher, Music - Band	100.1000.511800.00011.4980.1011.0102.123.0000	8%	0.1	7,164	2,648
E	511800	Teacher, Music General	100.1000.511800.00011.4980.1011.0102.123.0000	33%	0.3	16,419	7,682
E	511800	Teacher, Spanish	100.1000.511800.00011.4980.1011.0102.123.0000	33%	0.3	21,627	8,921
E	511800	Teacher, Art	100.1000.511800.00011.4980.1021.0102.123.0000	33%	0.3	23,493	9,365
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4980.1021.0102.123.0000	33%	0.3	22,986	9,244
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4980.1021.0102.123.0000	33%	0.3	19,294	8,366
E	511800	Teacher, Music - Band	100.1000.511800.00011.4980.1021.0102.123.0000	8%	0.1	6,551	2,503
E	511800	Teacher, Music - Band	100.1000.511800.00011.4980.1021.0102.123.0000	8%	0.1	7,164	2,648
E	511800	Teacher, Music General	100.1000.511800.00011.4980.1021.0102.123.0000	33%	0.3	16,419	7,682
E	511800	Teacher, Spanish	100.1000.511800.00011.4980.1021.0102.123.0000	33%	0.3	21,627	8,921
E	511800	Teacher, Art	100.1000.511800.00011.4980.1051.0102.123.0000	33%	0.3	23,564	9,393
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4980.1051.0102.123.0000	33%	0.3	23,055	9,273

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4980 - WYNBROOKE ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,150,562	1,603,428
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4980.1051.0102.123.0000	33%	0.3	19,352	8,392	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4980.1051.0102.123.0000	8%	0.1	6,571	2,510	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4980.1051.0102.123.0000	8%	0.1	7,185	2,656	
E	511800	Teacher, Music General	100.1000.511800.00011.4980.1051.0102.123.0000	33%	0.3	16,468	7,705	
E	511800	Teacher, Spanish	100.1000.511800.00011.4980.1051.0102.123.0000	33%	0.3	21,692	8,949	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.4980.9990.0102.123.0000	100%	1.0	110,190	37,554	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.4980.9990.0102.123.0000	100%	1.0	97,456	34,525	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.4980.9990.0102.123.0000	100%	1.0	90,475	32,864	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.4980.1011.0102.123.0000	100%	1.0	28,745	18,179	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4980.1031.0102.123.0000	100%	1.0	22,695	16,739	
E	514000	Para, Spec Ed	100.1000.514000.00011.4980.2041.0102.123.0000	100%	1.0	23,475	16,925	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4980.2041.0102.123.0000	100%	1.0	23,874	17,020	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.4980.9990.0102.123.0000	100%	1.0	44,594	21,949	
E	514200	Clerk, Typist	100.2400.514200.00011.4980.9990.0102.123.0000	100%	1.0	24,741	17,226	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.4980.9990.0102.123.0000	100%	1.0	28,482	18,116	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.4980.1310.0102.123.0000	100%	1.0	75,531	17,118	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.4980.9990.0102.123.0000	100%	1.0	77,753	17,288	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.4980.9990.0102.123.0000	100%	1.0	78,531	17,348	
E	517200	Counselor I	100.2100.517200.00011.4980.9990.0102.123.0000	100%	1.0	85,684	6,555	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4980.9990.0102.123.0000	100%	1.0	28,109	2,150	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4980.9990.0102.123.0000	100%	1.0	35,005	19,668	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4980.9990.0102.123.0000	100%	1.0	28,109	18,027	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.4980.9990.0102.123.0000	100%	0.0	11,398	302	
E	518600	Custodian, Head	100.2600.518600.00011.4980.9990.0102.123.0000	100%	1.0	34,292	19,498	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5030 - ARABIA MOUNTAIN HIGH

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,363,755	8,713,980	8,712,278	9,267,359

E	511000	TEACHERS	3,921,267	4,370,946	4,239,157	4,661,304
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	21,202	19,000	0	0
E	511800	ART - MUSIC - PE	319,163	336,134	334,267	359,416
E	513000	PRINCIPAL	109,531	112,295	112,862	121,484
E	513100	ASSISTANT PRINCIPAL	338,285	364,873	366,776	393,917
E	514000	AIDES AND PARAPROFESSIONALS	126,790	226,426	234,221	127,067
E	514200	SALARY OF CLERICAL STAFF	224,231	231,784	279,840	241,421
E	516500	LIBRARIAN/MEDIA SPECIALIST	48,941	50,302	50,559	95,117
E	517300	SECONDARY COUNSELOR	234,293	190,008	190,978	258,547
E	518100	MAINT PERSONNEL-TRANS MECHANIC	45,966	47,126	47,364	49,074
E	518600	CUSTODIAL PERSONNEL	2,827	294,387	317,191	276,776
E	521000	STATE HEALTH INSURANCE	859,335	1,048,044	941,220	1,043,280
E	523000	TEACHERS RETIREMENT SYSTEM	773,316	1,031,564	1,223,539	1,289,852
E	529000	OTHER EMPLOYEE BENEFITS	185,848	223,672	179,540	195,958
E	530000	PURCHASED PROF/TECH SERVICES	1,700	1,474	0	0
E	558000	TRAVEL - EMPLOYEES	425	1,281	9,245	6,924
E	561000	SUPPLIES	96,802	108,067	109,171	87,996
E	564100	TEXTBOOKS - PRINTED	0	0	7,734	5,664
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	53,834	56,598	68,614	53,562

TOTAL EXPENSE	7,363,755	8,713,980	8,712,278	9,267,359
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5030 - ARABIA MOUNTAIN HIGH

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	152,761	167,419	194,764	154,146

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.5030.3011.0610.123.0000	OTHER COST-PROFESSIONAL/TECHNI	1700	1474	0	
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5030.1041.0610.123.0000	TRAVEL - EMPLOYEES	0425	0	1,062	929
DESC							
E	558000	100.1000.558000.00011.5030.2021.0610.123.0000	TRAVEL - EMPLOYEES	0000	0	24	20
DESC							
E	558000	100.1000.558000.00011.5030.3011.0610.123.0000	TRAVEL - EMPLOYEES	0000	1280.75	8,159	5,975
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5030.1041.0610.123.0000	SUPPLIES	19607	19625.13	43,055	15,332
DESC							
E	561000	100.1000.561000.00011.5030.1041.0610.123.0000	SUPPLIES	25410	26310.12	0	21,978
DESC							
E	561000	100.1000.561000.00011.5030.2021.0610.123.0000	SUPPLIES	1795	2721.31	3,272	2,059
DESC							
E	561000	100.1000.561000.00011.5030.2021.0610.123.0000	SUPPLIES	0462	400.74	0	462
DESC							
E	561000	100.1000.561000.00011.5030.3011.0610.123.0000	SUPPLIES	31162	41198.77	43,586	31,916
DESC							
E	561000	100.1000.561000.00911.5030.3011.0610.123.0000	SUPPLIES	3048	2000	4,039	2,958
DESC							
E	561000	100.2220.561000.00911.5030.1310.0610.123.0000	SUPPLIES	15318	15810.82	15,219	13,291
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5030 - ARABIA MOUNTAIN HIGH
DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	152,761	167,419	194,764	154,146

DESC			TEXTBOOKS - PRINTED (564100)				
E	564100	100.1000.564100.00011.5030.3011.0610.123.0000	TEXTBOOKS - PRINTED	0000	0	7,734	5,664
DESC			PURCHASE EQUIP-NOT BUSES/COMP (573000)				
E	573000	100.1000.573000.00011.5030.1041.0610.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	19232	21202.56	24,177	18,080
DESC							
E	573000	100.1000.573000.00011.5030.1041.0610.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	3465	3340.8	0	2,997
DESC							
E	573000	100.1000.573000.00011.5030.2021.0610.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	1941	2313.48	2,175	1,475
DESC							
E	573000	100.1000.573000.00011.5030.2021.0610.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	74.92	0	63
DESC							
E	573000	100.1000.573000.00011.5030.3011.0610.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	29195	29665.76	42,262	30,947

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5030 - ARABIA MOUNTAIN HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,584,123	2,529,090

TEACHERS (511000)

E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Art High School	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Art High School	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Biology High School	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	97,377	34,505
E	511000	Teacher, Dance High School	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Drama High School	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	56,644	24,816
E	511000	Teacher, Economics High Sch.	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	66,576	27,178
E	511000	Teacher, Economics High Sch.	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	52,707	23,879
E	511000	Teacher, English - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	55,767	24,607
E	511000	Teacher, English - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	51,687	23,637
E	511000	Teacher, English - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	59,847	25,578
E	511000	Teacher, English - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	57,755	25,080
E	511000	Teacher, English - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	69,765	16,597
E	511000	Teacher, English - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	47,736	22,696
E	511000	Teacher, English - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	59,511	25,498
E	511000	Teacher, English - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	67,761	27,461
E	511000	Teacher, English - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	52,707	4,032
E	511000	Teacher, English - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	54,016	12,850
E	511000	Teacher, English - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	65,967	27,033
E	511000	Teacher, English - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	88,435	32,379
E	511000	Teacher, French HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	50,876	23,443
E	511000	Teacher, History HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	55,586	24,564
E	511000	Teacher, History HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	62,651	26,244
E	511000	Teacher, History HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	58,827	25,335
E	511000	Teacher, History HS	100.1000.511000.00011.5030.1041.0610.123.0000	25%	0.3	22,409	8,166
E	511000	Teacher, History HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	63,310	26,402
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	72,087	28,489
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	60,867	25,820
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5030.1041.0610.123.0000	75%	0.8	67,226	24,498

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5030 - ARABIA MOUNTAIN HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,584,123	2,529,090
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	58,827	25,335
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	57,807	25,092
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	53,727	12,782
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	57,755	25,080
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	59,847	14,238
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	66,835	27,240
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	61,088	25,873
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	78,864	18,762
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	66,576	27,178
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	69,976	27,987
E	511000	Teacher, Music - Orchestra HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Science - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Science - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Science - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Science - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	79,975	30,366
E	511000	Teacher, Science - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	65,532	26,930
E	511000	Teacher, Science - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Science - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	79,975	30,366
E	511000	Teacher, Science - HS	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	62,907	14,966
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	52,446	23,817
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	56,371	24,751
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5030.1041.0610.123.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Physics High School	100.1000.511000.00011.5030.1111.0610.123.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Physics High School	100.1000.511000.00011.5030.1111.0610.123.0000	100%	1.0	76,167	18,120
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5030.2021.0610.123.0000	100%	1.0	42,066	21,348

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5030 - ARABIA MOUNTAIN HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,584,123	2,529,090
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5030.2021.0610.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5030.2021.0610.123.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Interrelated	100.1000.511000.00011.5030.2021.0610.123.0000	100%	1.0	74,035	28,953
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5030.3011.0610.123.0000	100%	1.0	71,087	28,252
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5030.3011.0610.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5030.3011.0610.123.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5030.3011.0610.123.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5030.3011.0610.123.0000	100%	1.0	66,643	15,854
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5030.3011.0610.123.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5030.3011.0610.123.0000	100%	1.0	61,866	26,057
E	511000	Teacher, Occ Ed-Agriculture	100.1000.511000.00011.5030.3011.0610.123.0000	100%	1.0	74,743	29,122
E	511000	Teacher, Occ Ed-Health Occ.	100.1000.511000.00011.5030.3011.0610.123.0000	100%	1.0	59,937	25,599
E	511000	Teacher, ESOL - Part Time	100.1000.511000.14011.5030.1351.0610.123.0000	100%	0.0	41,312	1,095
ART - MUSIC - PE (511800)							
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5030.1041.0610.123.0000	100%	1.0	80,247	30,431
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5030.1041.0610.123.0000	100%	1.0	66,987	27,276
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5030.1041.0610.123.0000	100%	1.0	68,007	27,519
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5030.1041.0610.123.0000	100%	1.0	60,867	25,820
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5030.1041.0610.123.0000	100%	1.0	83,308	31,159
PRINCIPAL (513000)							
E	513000	Principal, High School	100.2400.513000.00011.5030.9990.0610.123.0000	100%	1.0	121,484	28,901
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5030.9990.0610.123.0000	100%	1.0	98,174	34,696
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5030.9990.0610.123.0000	100%	1.0	82,339	19,588
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5030.9990.0610.123.0000	100%	1.0	105,619	25,127
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5030.9990.0610.123.0000	100%	1.0	107,785	25,642
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5030.1041.0610.123.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5030.1041.0610.123.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5030.1041.0610.123.0000	100%	1.0	25,976	17,519
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5030.2021.0610.123.0000	100%	1.0	33,005	19,192
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5030.2041.0610.123.0000	100%	1.0	22,695	5,399
SALARY OF CLERICAL STAFF (514200)							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5030 - ARABIA MOUNTAIN HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,584,123	2,529,090
E	514200	Registrar 12 Month	100.2100.514200.00011.5030.9990.0610.123.0000	100%	1.0	38,309	20,454
E	514200	Assistant, School Office	100.2400.514200.00011.5030.9990.0610.123.0000	100%	1.0	33,968	19,421
E	514200	Assistant, School Office	100.2400.514200.00011.5030.9990.0610.123.0000	100%	1.0	31,220	18,767
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5030.9990.0610.123.0000	100%	1.0	38,962	9,269
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5030.9990.0610.123.0000	100%	1.0	28,482	18,116
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5030.9990.0610.123.0000	100%	1.0	31,518	18,838
E	514200	Secretary 12-Month HS	100.2400.514200.00011.5030.9990.0610.123.0000	100%	1.0	38,962	20,609
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (HS)	100.2220.516500.00011.5030.1310.0610.123.0000	100%	1.0	95,117	33,969
SECONDARY COUNSELOR (517300)							
E	517300	Counselor I	100.2100.517300.00011.5030.9990.0610.123.0000	100%	1.0	69,554	27,887
E	517300	Counselor I	100.2100.517300.00011.5030.9990.0610.123.0000	100%	1.0	52,203	3,994
E	517300	Counselor I	100.2100.517300.00011.5030.9990.0610.123.0000	100%	1.0	56,324	15,649
E	517300	Counselor II High School	100.2100.517300.00011.5030.9990.0610.123.0000	100%	1.0	80,466	17,496
MAINT PERSONNEL-TRANS MECHANIC (518100)							
E	518100	Engineer, Plant HS	100.2600.518100.00011.5030.9990.0610.123.0000	100%	1.0	49,074	15,094
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5030.9990.0610.123.0000	100%	1.0	27,638	2,114
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5030.9990.0610.123.0000	100%	1.0	27,638	2,114
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5030.9990.0610.123.0000	100%	1.0	28,109	13,490
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5030.9990.0610.123.0000	100%	1.0	29,569	2,262
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5030.9990.0610.123.0000	100%	1.0	25,834	1,976
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5030.9990.0610.123.0000	100%	1.0	29,569	18,375
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5030.9990.0610.123.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5030.9990.0610.123.0000	100%	1.0	29,074	18,256
E	518600	Custodian II Part-Time (HS)	100.2600.518600.00011.5030.9990.0610.123.0000	100%	0.0	11,789	312
E	518600	Custodian, Head	100.2600.518600.00011.5030.9990.0610.123.0000	100%	1.0	39,918	20,837

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5570 - LITHONIA HIGH

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,966,945	8,796,407	9,989,940	10,081,836

E	511000	TEACHERS	3,877,805	4,260,840	4,909,245	5,007,965
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	8,681	9,925	0	0
E	511800	ART - MUSIC - PE	251,568	295,019	282,275	286,733
E	513000	PRINCIPAL	109,531	111,345	104,293	113,553
E	513100	ASSISTANT PRINCIPAL	297,838	310,284	311,690	346,122
E	514000	AIDES AND PARAPROFESSIONALS	339,178	369,685	360,459	352,783
E	514200	SALARY OF CLERICAL STAFF	218,607	227,977	277,120	303,972
E	516500	LIBRARIAN/MEDIA SPECIALIST	79,584	80,091	82,216	63,927
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	84,370	68,483	68,834	55,767
E	517300	SECONDARY COUNSELOR	269,212	276,638	278,052	295,725
E	518100	MAINT PERSONNEL-TRANS MECHANIC	42,812	47,946	44,137	45,871
E	518600	CUSTODIAL PERSONNEL	234,641	239,028	228,386	252,914
E	521000	STATE HEALTH INSURANCE	997,725	1,099,351	1,278,585	1,190,700
E	523000	TEACHERS RETIREMENT SYSTEM	800,009	1,046,517	1,402,332	1,397,967
E	529000	OTHER EMPLOYEE BENEFITS	214,851	226,732	197,566	211,479
E	558000	TRAVEL - EMPLOYEES	2,531	1,292	5,892	5,615
E	561000	SUPPLIES	95,829	81,923	95,593	90,814
E	564100	TEXTBOOKS - PRINTED	0	0	4,491	4,316
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	42,173	43,329	58,774	55,612

TOTAL EXPENSE	7,966,945	8,796,407	9,989,940	10,081,836
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5570 - LITHONIA HIGH

DIVISION Region III Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	140,533	126,545	156,357

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5570.1041.0202.123.0000	TRAVEL - EMPLOYEES	0781	0	1,046	937
DESC							
E	558000	100.1000.558000.00011.5570.2021.0202.123.0000	TRAVEL - EMPLOYEES	0000	0	108	125
DESC							
E	558000	100.1000.558000.00011.5570.3011.0202.123.0000	TRAVEL - EMPLOYEES	1750	1292.3	4,738	4,553
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5570.1041.0202.123.0000	SUPPLIES	15246	13342.19	40,521	13,915
DESC							
E	561000	100.1000.561000.00011.5570.1041.0202.123.0000	SUPPLIES	23007	12942.27	0	22,176
DESC							
E	561000	100.1000.561000.00011.5570.2021.0202.123.0000	SUPPLIES	6904	7556.71	11,249	10,317
DESC							
E	561000	100.1000.561000.00011.5570.2021.0202.123.0000	SUPPLIES	2019	2044.9	0	2,948
DESC							
E	561000	100.1000.561000.00011.5570.3011.0202.123.0000	SUPPLIES	30297	29496.97	25,308	24,324
DESC							
E	561000	100.1000.561000.00911.5570.3011.0202.123.0000	SUPPLIES	3006	2439	2,345	2,254
DESC							
E	561000	100.2220.561000.00911.5570.1310.0202.123.0000	SUPPLIES	15351	14101.13	16,170	14,880
DESC							

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5570.3011.0202.123.0000	TEXTBOOKS - PRINTED	0000	0	4,491	4,316
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5570 - LITHONIA HIGH
DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	140,533	126,545	164,750	156,357

DESC							
	PURCHASE EQUIP-NOT BUSES/COMP (573000)						
E	573000	100.1000.573000.00011.5570.1041.0202.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	20061	13735.86	23,280	17,754
DESC							
E	573000	100.1000.573000.00011.5570.1041.0202.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	2970	2927.5	0	3,024
DESC							
E	573000	100.1000.573000.00011.5570.2021.0202.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	9037	9016.07	10,955	10,847
DESC							
E	573000	100.1000.573000.00011.5570.2021.0202.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0198	0	0	402
DESC							
E	573000	100.1000.573000.00011.5570.3011.0202.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	9907	17649.8	24,539	23,585
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5570 - LITHONIA HIGH
DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,125,333	2,800,146

TEACHERS (511000)

E	511000	Teacher, Art High School	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	61,081	25,872
E	511000	Teacher, Biology High School	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	73,107	28,732
E	511000	Teacher, Biology High School	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Biology High School	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	76,167	29,460
E	511000	Teacher, Drama High School	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	55,767	24,607
E	511000	Teacher, English - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	68,007	27,519
E	511000	Teacher, English - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	61,887	26,063
E	511000	Teacher, English - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	77,187	29,702
E	511000	Teacher, English - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	95,537	34,069
E	511000	Teacher, English - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	54,747	24,365
E	511000	Teacher, English - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	69,027	27,761
E	511000	Teacher, English - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, English - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	59,977	25,608
E	511000	Teacher, English - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, English - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	57,807	13,752
E	511000	Teacher, English - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	59,847	14,238
E	511000	Teacher, French HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	51,661	23,630
E	511000	Teacher, French HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	55,767	24,607
E	511000	Teacher, History HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	53,727	24,122
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	64,947	26,791
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	57,807	13,752
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5570.1041.0202.123.0000	50%	0.5	30,541	12,935
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	59,511	25,498
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	68,007	27,519
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	50,667	23,394
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	58,827	25,335
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	55,767	24,607
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	78,689	30,060
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	72,087	28,489
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	77,187	29,702

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5570 - LITHONIA HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	7,125,333	2,800,146
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	49,306	23,070	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	57,807	25,092	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	55,586	24,564	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	52,446	23,817	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	74,127	17,634	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	62,907	26,306	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	49,306	23,070	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	50,667	23,394	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	60,296	14,345	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	52,446	23,817	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	52,446	23,817	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	60,867	25,820	
E	511000	Teacher, Mathematics SWNC - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	62,907	26,306	
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	61,887	26,063	
E	511000	Teacher, P/T History	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	55,767	13,267	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	58,827	25,335	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	74,420	29,044	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	86,052	31,811	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	76,167	29,460	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	75,531	29,309	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	80,247	30,431	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	53,727	24,122	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5570.1041.0202.123.0000	100%	1.0	51,687	23,637	
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	81,762	19,451	
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	77,753	29,837	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	58,827	25,335	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	55,767	24,607	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5570 - LITHONIA HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	7,125,333	2,800,146
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	68,865	27,723	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	70,550	16,784	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	63,927	26,548	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	62,907	26,306	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	50,876	23,443	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	86,035	31,808	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	81,235	30,666	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	57,807	13,752	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	100%	1.0	81,762	30,791	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5570.2031.0202.123.0000	100%	1.0	80,247	30,431	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5570.2031.0202.123.0000	100%	1.0	58,827	25,335	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5570.3011.0202.123.0000	50%	0.5	30,541	12,935	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5570.3011.0202.123.0000	100%	1.0	75,531	29,309	
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5570.3011.0202.123.0000	100%	1.0	62,651	26,244	
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5570.3011.0202.123.0000	100%	1.0	65,006	26,805	
E	511000	Teacher, Marketing	100.1000.511000.00011.5570.3011.0202.123.0000	100%	1.0	50,667	23,394	
E	511000	Teacher, SWNC Business Ed	100.1000.511000.00011.5570.3011.0202.123.0000	100%	1.0	42,066	10,008	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5570.1041.0202.123.0000	100%	1.0	42,066	3,218	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5570.1041.0202.123.0000	100%	1.0	62,907	26,306	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5570.1041.0202.123.0000	100%	1.0	53,727	24,122	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5570.1041.0202.123.0000	100%	1.0	81,086	30,631	
E	511800	Teacher, P/T PE	100.1000.511800.00011.5570.1041.0202.123.0000	100%	0.0	46,947	1,244	
PRINCIPAL (513000)								
E	513000	Principal, High School	100.2400.513000.00011.5570.9990.0202.123.0000	100%	1.0	113,553	38,354	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5570.9990.0202.123.0000	100%	1.0	84,723	31,495	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5570.9990.0202.123.0000	100%	1.0	79,343	30,216	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5570 - LITHONIA HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	7,125,333	2,800,146
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5570.9990.0202.123.0000	100%	1.0	79,343	18,876	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5570.9990.0202.123.0000	100%	1.0	102,713	35,776	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5570.1041.0202.123.0000	100%	1.0	22,695	16,739	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5570.2041.0202.123.0000	100%	1.0	31,320	18,791	
E	514000	Para, Special Ed	100.1000.514000.00011.5570.2041.0202.123.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5570.2041.0202.123.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5570.2041.0202.123.0000	100%	1.0	25,114	17,315	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5570.2041.0202.123.0000	100%	1.0	25,976	17,519	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5570.2041.0202.123.0000	100%	1.0	25,114	17,315	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5570.2041.0202.123.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5570.2041.0202.123.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5570.2041.0202.123.0000	100%	1.0	32,443	19,058	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5570.2041.0202.123.0000	100%	1.0	24,693	17,214	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5570.2041.0202.123.0000	100%	1.0	25,976	6,179	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5570.2041.0202.123.0000	100%	1.0	25,976	17,519	
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5570.5071.0202.123.0000	100%	1.0	22,695	5,399	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month	100.2100.514200.00011.5570.9990.0202.123.0000	100%	1.0	46,125	10,973	
E	514200	Assistant, School Office	100.2400.514200.00011.5570.9990.0202.123.0000	100%	1.0	31,220	18,767	
E	514200	Assistant, School Office	100.2400.514200.00011.5570.9990.0202.123.0000	100%	1.0	30,183	7,181	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5570.9990.0202.123.0000	100%	1.0	35,809	19,859	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5570.9990.0202.123.0000	100%	1.0	38,962	20,609	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5570.9990.0202.123.0000	100%	1.0	28,482	18,116	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5570.9990.0202.123.0000	100%	1.0	33,719	19,362	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5570.9990.0202.123.0000	100%	1.0	30,990	7,372	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5570.9990.0202.123.0000	100%	1.0	28,482	18,116	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (HS)	100.2220.516500.00011.5570.1310.0202.123.0000	100%	1.0	63,927	26,548	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5570.9990.0202.123.0000	100%	1.0	55,767	13,267	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I	100.2100.517300.00011.5570.9990.0202.123.0000	100%	1.0	69,717	27,926	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5570 - LITHONIA HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,125,333	2,800,146
E	517300	Counselor I	100.2100.517300.00011.5570.9990.0202.123.0000	100%	1.0	70,747	5,412
E	517300	Counselor I	100.2100.517300.00011.5570.9990.0202.123.0000	100%	1.0	54,264	15,491
E	517300	Counselor II High School	100.2100.517300.00011.5570.9990.0202.123.0000	100%	1.0	100,997	7,726
MAINT PERSONNEL-TRANS MECHANIC (518100)							
E	518100	Engineer, Plant HS	100.2600.518100.00011.5570.9990.0202.123.0000	100%	1.0	45,871	14,849
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5570.9990.0202.123.0000	100%	1.0	27,638	2,114
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5570.9990.0202.123.0000	100%	1.0	27,638	13,454
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5570.9990.0202.123.0000	100%	1.0	27,638	13,454
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5570.9990.0202.123.0000	100%	1.0	28,587	2,187
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5570.9990.0202.123.0000	100%	1.0	27,638	2,114
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5570.9990.0202.123.0000	100%	1.0	38,087	9,061
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5570.9990.0202.123.0000	100%	1.0	29,569	18,375
E	518600	Custodian II Part-Time (HS)	100.2600.518600.00011.5570.9990.0202.123.0000	100%	0.0	12,401	329
E	518600	Custodian, Head	100.2600.518600.00011.5570.9990.0202.123.0000	100%	1.0	33,718	19,362

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5580 - LITHONIA MIDDLE SCH
DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			6,907,603	7,380,573	7,620,832	8,154,563

E	511000	TEACHERS	3,229,444	3,426,055	3,518,932	3,853,719
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,101	3,384	0	0
E	511800	ART - MUSIC - PE	493,982	465,289	462,195	490,680
E	513000	PRINCIPAL	113,507	116,372	116,959	106,336
E	513100	ASSISTANT PRINCIPAL	243,755	246,414	247,531	275,259
E	514000	AIDES AND PARAPROFESSIONALS	206,229	178,408	205,024	194,849
E	514200	SALARY OF CLERICAL STAFF	184,730	202,354	230,431	216,990
E	516500	LIBRARIAN/MEDIA SPECIALIST	63,411	65,174	65,508	70,047
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	121,003	119,165	62,129	62,907
E	517300	SECONDARY COUNSELOR	207,684	206,398	212,729	270,215
E	518100	MAINT PERSONNEL-TRANS MECHANIC	43,617	46,113	44,944	46,651
E	518600	CUSTODIAL PERSONNEL	207,306	216,626	229,991	207,364
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(17,536)	0	0	0
E	521000	STATE HEALTH INSURANCE	876,152	972,869	935,550	997,920
E	523000	TEACHERS RETIREMENT SYSTEM	693,182	867,428	1,067,826	1,112,559
E	529000	OTHER EMPLOYEE BENEFITS	178,214	185,200	157,363	181,240
E	558000	TRAVEL - EMPLOYEES	0	0	2,132	1,113
E	561000	SUPPLIES	55,908	51,675	51,155	52,247
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,912	11,647	10,433	14,467

TOTAL EXPENSE	6,907,603	7,380,573	7,620,832	8,154,563
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5580 - LITHONIA MIDDLE SCH

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	61,821	63,322	63,720	67,827

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5580.1081.0203.123.0000	TRAVEL - EMPLOYEES	0000	0	1,964	1,028
DESC							
E	558000	100.1000.558000.00011.5580.2021.0203.123.0000	TRAVEL - EMPLOYEES	0000	0	168	85
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5580.1021.0203.123.0000	SUPPLIES	0000	0	0	
DESC							
E	561000	100.1000.561000.00011.5580.1081.0203.123.0000	SUPPLIES	5117	6487.53	27,399	5,346
DESC							
E	561000	100.1000.561000.00011.5580.1081.0203.123.0000	SUPPLIES	19965	21007.03	0	24,310
DESC							
E	561000	100.1000.561000.00011.5580.2021.0203.123.0000	SUPPLIES	13947	7535.82	8,823	5,005
DESC							
E	561000	100.1000.561000.00011.5580.2021.0203.123.0000	SUPPLIES	2452	2310	0	2,002
DESC							
E	561000	100.2220.561000.00911.5580.1310.0203.123.0000	SUPPLIES	14428	14334.89	14,933	15,584
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5580.1081.0203.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0623	369	3,488	284
DESC							
E	573000	100.1000.573000.00011.5580.1081.0203.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	2961	3070.72	0	3,315
DESC							
E	573000	100.1000.573000.00011.5580.2021.0203.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	2329	7947.95	6,945	10,595
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5580 - LITHONIA MIDDLE SCH

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	61,821	63,322	63,720	67,827

DESC
E
DESC

E	573000	100.1000.573000.00011.5580.2021.0203.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	259.44	0	273
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5580 - LITHONIA MIDDLE SCH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,795,017	2,291,719

TEACHERS (511000)

E	511000	Teacher, Art SWNC	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	62,907	26,306
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	60,867	25820
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	56,787	24,850
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	65,006	26,805
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	62,907	26,306
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	95,117	33,969
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	64,947	15,451
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	50,091	23,256
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	47,736	22,696
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	60,296	25,685
E	511000	Teacher, Family & Consumer Sci	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Grade 7 Math	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	73,309	28,781
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	84,835	31,522
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	57,156	24,938
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	61,081	25,872
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	54,747	4,188
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	79,975	30,366
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	79,975	30,366
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	87,235	32,093

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5580 - LITHONIA MIDDLE SCH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,795,017	2,291,719
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	53,727	24,122	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	86,052	31,811	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	50,876	23,443	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	70,047	28,004	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	81,086	30,631	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	50,091	11,916	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	77,187	29,702	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	73,309	28,781	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	65,967	27,033	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	56,787	24,850	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	87,235	32,093	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	70,047	28,004	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	100%	1.0	90,354	32,835	
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5580.2021.0203.123.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5580.2021.0203.123.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5580.2021.0203.123.0000	100%	1.0	57,807	25,092	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5580.2021.0203.123.0000	100%	1.0	58,827	25,335	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5580.2021.0203.123.0000	100%	1.0	97,377	34,505	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5580.2021.0203.123.0000	100%	1.0	69,976	27,987	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5580.2021.0203.123.0000	100%	1.0	51,687	23,637	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5580.2021.0203.123.0000	100%	1.0	67,754	27,458	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5580.2021.0203.123.0000	100%	1.0	72,198	28,516	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5580.2031.0203.123.0000	100%	1.0	54,747	24,365	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5580.2031.0203.123.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5580.2031.0203.123.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5580.2041.0203.123.0000	100%	1.0	56,787	24,850	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5580.2041.0203.123.0000	100%	1.0	97,515	34,539	
E	511000	Teacher, S/PID	100.1000.511000.00011.5580.2041.0203.123.0000	100%	1.0	72,087	28,489	
E	511000	Teacher, P/T ESOL MS	100.1000.511000.14011.5580.1351.0203.123.0000	100%	0.0	41,312	1,095	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5580.1081.0203.123.0000	100%	1.0	77,753	18,497	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5580.1081.0203.123.0000	100%	1.0	87,342	20,779	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5580 - LITHONIA MIDDLE SCH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,795,017	2,291,719
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5580.1081.0203.123.0000	100%	1.0	50,091	23,256	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5580.1081.0203.123.0000	100%	1.0	61,887	26,063	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5580.1081.0203.123.0000	100%	1.0	73,309	28,781	
E	511800	Teacher, Music - Band MS	100.1000.511800.00011.5580.1081.0203.123.0000	100%	1.0	50,876	23,443	
E	511800	Teacher, Music - Choral MS	100.1000.511800.00011.5580.1081.0203.123.0000	100%	1.0	89,422	32,614	
PRINCIPAL (513000)								
E	513000	Principal, Middle School	100.2400.513000.00011.5580.9990.0203.123.0000	100%	1.0	106,336	41,954	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5580.9990.0203.123.0000	100%	1.0	84,809	20,176	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5580.9990.0203.123.0000	100%	1.0	83,378	31,176	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5580.9990.0203.123.0000	100%	1.0	107,072	36,812	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5580.1041.0203.123.0000	100%	1.0	25,114	17,315	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5580.1041.0203.123.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5580.2051.0203.123.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5580.2051.0203.123.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5580.2051.0203.123.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5580.2051.0203.123.0000	100%	1.0	33,566	19,325	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5580.2051.0203.123.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5580.5071.0203.123.0000	100%	1.0	22,695	16,739	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5580.9990.0203.123.0000	100%	1.0	38,962	9,269	
E	514200	Assistant, School Office	100.2400.514200.00011.5580.9990.0203.123.0000	100%	1.0	34,547	19,558	
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5580.9990.0203.123.0000	100%	1.0	38,962	20,609	
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5580.9990.0203.123.0000	100%	1.0	30,990	18,712	
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5580.9990.0203.123.0000	100%	1.0	31,518	2,411	
E	514200	Secretary, 11 month	100.2400.514200.00011.5580.9990.0203.123.0000	100%	1.0	42,011	21,334	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (MS)	100.2220.516500.00011.5580.1310.0203.123.0000	100%	1.0	70,047	28,004	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5580.9990.0203.123.0000	100%	1.0	62,907	26,306	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor PT	100.2100.517300.00011.5580.9990.0203.123.0000	100%	0.0	43,711	1,158	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5580 - LITHONIA MIDDLE SCH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,795,017	2,291,719
E	517300	Counselor I, Middle School	100.2100.517300.00011.5580.9990.0203.123.0000	100%	1.0	73,838	5,649
E	517300	Counselor I, Middle School	100.2100.517300.00011.5580.9990.0203.123.0000	100%	1.0	51,174	3,915
E	517300	Counselor II Middle School	100.2100.517300.00011.5580.9990.0203.123.0000	100%	1.0	101,491	19,104
MAINT PERSONNEL-TRANS MECHANIC (518100)							
E	518100	Engineer, Plant HS	100.2600.518100.00011.5580.9990.0203.123.0000	100%	1.0	46,651	14,909
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5580.9990.0203.123.0000	100%	1.0	28,109	2,150
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5580.9990.0203.123.0000	100%	1.0	25,834	13,316
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5580.9990.0203.123.0000	100%	1.0	33,843	13,929
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5580.9990.0203.123.0000	100%	1.0	30,584	18,615
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5580.9990.0203.123.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5580.9990.0203.123.0000	100%	1.0	27,638	17,915
E	518600	Custodian, Head	100.2600.518600.00011.5580.9990.0203.123.0000	100%	1.0	33,718	19,362

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5660 - REDAN MIDDLE

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,247,679	5,694,426	5,793,781	6,448,357

E	511000	TEACHERS	2,250,479	2,363,643	2,439,121	2,665,629
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	8,036	13,362	0	0
E	511800	ART - MUSIC - PE	337,370	342,775	342,199	361,502
E	513000	PRINCIPAL	107,143	116,253	107,124	109,987
E	513100	ASSISTANT PRINCIPAL	236,324	252,743	253,888	275,634
E	514000	AIDES AND PARAPROFESSIONALS	124,263	169,708	204,478	184,298
E	514200	SALARY OF CLERICAL STAFF	170,162	177,166	151,919	187,479
E	516500	LIBRARIAN/MEDIA SPECIALIST	77,214	59,682	59,988	64,947
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	103,829	117,035	92,814	137,034
E	517300	SECONDARY COUNSELOR	203,748	209,357	210,427	227,577
E	517700	FAMILY SERVICES/PARENT COORD	0	0	0	84,835
E	518100	MAINT PERSONNEL-TRANS MECHANIC	45,901	51,368	47,364	43,606
E	518600	CUSTODIAL PERSONNEL	212,632	245,052	173,566	255,517
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(18,943)	0	0	0
E	521000	STATE HEALTH INSURANCE	672,410	714,355	722,925	771,120
E	523000	TEACHERS RETIREMENT SYSTEM	531,277	670,855	826,110	884,672
E	529000	OTHER EMPLOYEE BENEFITS	145,897	151,552	116,644	146,810
E	530000	PURCHASED PROF/TECH SERVICES	290	0	0	0
E	558000	TRAVEL - EMPLOYEES	0	0	687	737
E	561000	SUPPLIES	32,402	32,823	35,947	38,149
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	7,244	6,695	8,580	8,824

TOTAL EXPENSE	5,247,679	5,694,426	5,793,781	6,448,357
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5660 - REDAN MIDDLE

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	39,936	39,518	45,214	47,710

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.5660.1081.0205.123.0000	OTHER COST-PROFESSIONAL/TECHNI	0290	0	0	
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5660.1081.0205.123.0000	TRAVEL - EMPLOYEES	0000	0	604	652
DESC							
E	558000	100.1000.558000.00011.5660.2021.0205.123.0000	TRAVEL - EMPLOYEES	0000	0	83	85
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5660.1081.0205.123.0000	SUPPLIES	3254	3000.04	17,566	3,661
DESC							
E	561000	100.1000.561000.00011.5660.1081.0205.123.0000	SUPPLIES	14133	13926	0	15,422
DESC							
E	561000	100.1000.561000.00011.5660.2021.0205.123.0000	SUPPLIES	4362	5145.02	8,751	6,744
DESC							
E	561000	100.1000.561000.00011.5660.2021.0205.123.0000	SUPPLIES	1211	1575.82	0	2,002
DESC							
E	561000	100.2220.561000.00911.5660.1310.0205.123.0000	SUPPLIES	9442	9175.94	9,630	10,320
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5660.1081.0205.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0390	513.63	2,206	407
DESC							
E	573000	100.1000.573000.00011.5660.1081.0205.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	1794	1155.22	0	2,103
DESC							
E	573000	100.1000.573000.00011.5660.2021.0205.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	4861	5026.37	6,374	6,041
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5660 - REDAN MIDDLE

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	39,936	39,518	45,214	47,710

DESC
E
DESC

E	573000	100.1000.573000.00011.5660.2021.0205.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0198	0	0	273
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5660 - REDAN MIDDLE

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,598,045	1,802,602

TEACHERS (511000)

E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	62,907	26,306
E	511000	Teacher, English Middle School	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	71,067	28,247
E	511000	Teacher, English Middle School	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	54,801	24,377
E	511000	Teacher, English Middle School	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	55,586	24,564
E	511000	Teacher, English Middle School	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	49,306	11,730
E	511000	Teacher, English SWNC MS	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Family & Consumer Sci	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	78,689	18,720
E	511000	Teacher, Grade 6 Math	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 7 English	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Grade 7 English	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	63,310	26,402
E	511000	Teacher, Grade 7 Science	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Grade 8 Science	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	50,667	12,054
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	75,531	29,309
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	63,436	26,431
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	61,088	25,873
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	74,127	28,974
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	100%	1.0	93,712	33,634
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5660.2021.0205.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5660.2021.0205.123.0000	100%	1.0	42,066	21,348

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5660 - REDAN MIDDLE

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,598,045	1,802,602
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5660.2021.0205.123.0000	100%	1.0	42,066	10,008	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5660.2021.0205.123.0000	100%	1.0	42,066	10,008	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5660.2021.0205.123.0000	100%	1.0	84,419	31,423	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5660.2021.0205.123.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5660.2021.0205.123.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5660.2021.0205.123.0000	100%	1.0	73,309	28,781	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5660.2021.0205.123.0000	100%	1.0	50,667	12,054	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5660.2021.0205.123.0000	100%	1.0	68,007	27,519	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5660.2021.0205.123.0000	100%	1.0	50,667	23,394	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5660.2021.0205.123.0000	100%	1.0	61,887	26,063	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5660.2021.0205.123.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5660.2021.0205.123.0000	100%	1.0	50,667	23,394	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5660.2021.0205.123.0000	100%	1.0	50,667	23,394	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5660.1351.0205.123.0000	100%	1.0	65,967	27,033	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art Middle School	100.1000.511800.00011.5660.1081.0205.123.0000	100%	1.0	53,727	24,122	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5660.1081.0205.123.0000	100%	1.0	54,016	24,190	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5660.1081.0205.123.0000	100%	1.0	57,156	24,938	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5660.1081.0205.123.0000	100%	1.0	61,081	25,872	
E	511800	Teacher, Music - Band MS	100.1000.511800.00011.5660.1081.0205.123.0000	100%	1.0	67,761	27,461	
E	511800	Teacher, Music - Choral MS	100.1000.511800.00011.5660.1081.0205.123.0000	100%	1.0	67,761	27,461	
PRINCIPAL (513000)								
E	513000	Principal, Middle School	100.2400.513000.00011.5660.9990.0205.123.0000	100%	1.0	109,987	26,166	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5660.9990.0205.123.0000	100%	1.0	88,758	32,455	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5660.9990.0205.123.0000	100%	1.0	99,597	35,034	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5660.9990.0205.123.0000	100%	1.0	87,279	20,764	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5660.1081.0205.123.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.5660.2041.0205.123.0000	100%	1.0	23,475	16,925	
E	514000	Para, Special Ed	100.1000.514000.00011.5660.2041.0205.123.0000	100%	1.0	22,695	5,399	
E	514000	Para, Special Ed	100.1000.514000.00011.5660.2041.0205.123.0000	100%	1.0	23,475	18,099	
E	514000	Para, Special Ed	100.1000.514000.00011.5660.2041.0205.123.0000	100%	1.0	22,695	16,739	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5660 - REDAN MIDDLE

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,598,045	1,802,602
E	514000	Para, Special Ed	100.1000.514000.00011.5660.2041.0205.123.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5660.2041.0205.123.0000	100%	1.0	23,874	17,020	
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5660.5071.0205.123.0000	100%	1.0	22,695	16,739	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5660.9990.0205.123.0000	100%	1.0	42,392	21,425	
E	514200	Secretary 12 Month (MS)	100.2400.514200.00011.5660.9990.0205.123.0000	100%	1.0	46,125	22,313	
E	514200	Secretary 12 Month (MS)	100.2400.514200.00011.5660.9990.0205.123.0000	100%	1.0	38,962	20,609	
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5660.9990.0205.123.0000	100%	1.0	31,518	18,838	
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5660.9990.0205.123.0000	100%	1.0	28,482	6,776	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (MS)	100.2220.516500.00011.5660.1310.0205.123.0000	100%	1.0	64,947	26,791	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5660.9990.0205.123.0000	100%	1.0	64,947	15,451	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5660.9990.0205.123.0000	100%	1.0	72,087	17,149	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I, Middle School	100.2100.517300.00011.5660.9990.0205.123.0000	100%	1.0	74,868	32,894	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5660.9990.0205.123.0000	100%	1.0	55,294	4,230	
E	517300	Counselor II Middle School	100.2100.517300.00011.5660.9990.0205.123.0000	100%	1.0	97,415	18,792	
FAMILY SERVICES/PARENT COORD (517700)								
E	517700	Specialist, Student Supp. Cert	100.2100.517700.00011.5660.9990.0205.123.0000	100%	1.0	84,835	6,490	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant MS	100.2600.518100.00011.5660.9990.0205.123.0000	100%	1.0	43,606	14,676	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5660.9990.0205.123.0000	100%	1.0	27,638	13,454	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5660.9990.0205.123.0000	100%	1.0	33,843	13,929	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5660.9990.0205.123.0000	100%	1.0	27,638	2,114	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5660.9990.0205.123.0000	100%	1.0	30,584	2,340	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5660.9990.0205.123.0000	100%	1.0	34,419	8,188	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5660.9990.0205.123.0000	100%	1.0	27,638	17,915	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5660.9990.0205.123.0000	100%	1.0	27,638	17,915	
E	518600	Custodian II Part-Time (MS)	100.2600.518600.00011.5660.9990.0205.123.0000	100%	0.0	12,401	329	
E	518600	Custodian, Head	100.2600.518600.00011.5660.9990.0205.123.0000	100%	1.0	33,718	19,362	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5670 - REDAN HIGH

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,739,134	6,902,957	6,777,578	7,347,782

E	511000	TEACHERS	3,356,604	3,228,274	3,065,857	3,345,163
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	68,223	64,578	0	0
E	511800	ART - MUSIC - PE	178,158	185,127	184,755	204,788
E	513000	PRINCIPAL	109,531	112,295	112,862	117,452
E	513100	ASSISTANT PRINCIPAL	241,829	247,931	249,053	297,597
E	514000	AIDES AND PARAPROFESSIONALS	118,497	154,176	154,734	242,106
E	514200	SALARY OF CLERICAL STAFF	179,533	163,717	173,826	171,606
E	516500	LIBRARIAN/MEDIA SPECIALIST	61,184	62,885	63,207	68,007
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	53,988	61,997	62,314	66,987
E	517300	SECONDARY COUNSELOR	201,446	196,497	197,501	211,299
E	517700	FAMILY SERVICES/PARENT COORD	16,059	55,428	55,712	64,421
E	518100	MAINT PERSONNEL-TRANS MECHANIC	51,955	42,311	42,524	43,606
E	518600	CUSTODIAL PERSONNEL	332,442	355,665	357,377	341,492
E	521000	STATE HEALTH INSURANCE	845,666	907,763	870,345	907,200
E	523000	TEACHERS RETIREMENT SYSTEM	637,634	784,167	910,213	985,884
E	529000	OTHER EMPLOYEE BENEFITS	177,649	173,188	144,792	160,819
E	558000	TRAVEL - EMPLOYEES	0	0	4,836	3,884
E	561000	SUPPLIES	82,024	82,189	71,999	65,637
E	561200	COMPUTER SOFTWARE	0	7,897	7,897	7,897
E	564100	TEXTBOOKS - PRINTED	0	0	3,817	2,919
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	26,714	16,872	43,957	39,018

TOTAL EXPENSE	6,739,134	6,902,957	6,777,578	7,347,782
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5670 - REDAN HIGH

DIVISION Region III Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	108,738	106,958	132,506	119,355

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5670.1041.0176.123.0000	TRAVEL - EMPLOYEES	0000	0	730	722
DESC							
E	558000	100.1000.558000.00011.5670.2021.0176.123.0000	TRAVEL - EMPLOYEES	0000	0	79	83
DESC							
E	558000	100.1000.558000.00011.5670.3011.0176.123.0000	TRAVEL - EMPLOYEES	0000	0	4,027	3,079
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5670.1041.0176.123.0000	SUPPLIES	14435	9962.21	28,263	10,884
DESC							
E	561000	100.1000.561000.00011.5670.1041.0176.123.0000	SUPPLIES	20201	14941.85	0	17,072
DESC							
E	561000	100.1000.561000.00011.5670.2021.0176.123.0000	SUPPLIES	6408	5314.73	8,893	6,477
DESC							
E	561000	100.1000.561000.00011.5670.2021.0176.123.0000	SUPPLIES	4453	7971.45	0	1,958
DESC							
E	561000	100.1000.561000.00011.5670.3011.0176.123.0000	SUPPLIES	25429	31454.32	21,512	16,450
DESC							
E	561000	100.1000.561000.00911.5670.3011.0176.123.0000	SUPPLIES	0000	1927.9	1,994	1,525
DESC							
E	561000	100.2220.561000.00911.5670.1310.0176.123.0000	SUPPLIES	11098	10616.08	11,337	11,271
DESC							

COMPUTER SOFTWARE (561200)

E	561200	100.1000.561200.00011.5670.1041.0176.123.0000	COMPUTER SOFTWARE	0000	7897	7,897	7,897
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5670 - REDAN HIGH

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	108,738	106,958	132,506	119,355

DESC

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5670.3011.0176.123.0000	TEXTBOOKS - PRINTED	0000	0	3,817	2,919
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5670.1041.0176.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	11425	3281.23	16,288	13,818
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DESC

E	573000	100.1000.573000.00011.5670.1041.0176.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0360	0	0	2,328
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DESC

E	573000	100.1000.573000.00011.5670.2021.0176.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	3672	1091.98	6,811	6,654
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DESC

E	573000	100.1000.573000.00011.5670.2021.0176.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0155	0	0	267
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DESC

E	573000	100.1000.573000.00011.5670.3011.0176.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	11102	12498.96	20,858	15,951
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5670 - REDAN HIGH
DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,174,524	2,053,903

TEACHERS (511000)

E	511000	Teacher, Biology High School	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	50,667	12,054
E	511000	Teacher, Biology High School	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Drama High School	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	71,067	28,247
E	511000	Teacher, English - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	53,727	24,122
E	511000	Teacher, English - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	63,927	26,548
E	511000	Teacher, English - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	59,847	4,578
E	511000	Teacher, English - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	53,727	24,122
E	511000	Teacher, English - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	58,827	13,995
E	511000	Teacher, English - HS SWNC	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, French HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	84,419	31,423
E	511000	Teacher, History HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	66,987	27,276
E	511000	Teacher, History HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	50,091	23,256
E	511000	Teacher, History HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	78,864	30,102
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	62,907	26,306
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	52,446	23,817
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	76,167	29,460
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	55,586	24,564
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	65,791	26,991
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	52,707	12,539
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	53,727	12,782
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	80,035	30,380
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	79,869	30,341
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Reading Specialist HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	47,736	11,356
E	511000	Teacher, Science - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Science - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Science - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	52,707	12,539

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5670 - REDAN HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,174,524	2,053,903

E	511000	Teacher, Science - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	84,835	31,522
E	511000	Teacher, Science - HS	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5670.1041.0176.123.0000	100%	1.0	69,976	27,987
E	511000	Teacher, Interrelated	100.1000.511000.00011.5670.2021.0176.123.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Interrelated	100.1000.511000.00011.5670.2021.0176.123.0000	100%	1.0	75,531	17,969
E	511000	Teacher, Interrelated	100.1000.511000.00011.5670.2021.0176.123.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Interrelated	100.1000.511000.00011.5670.2021.0176.123.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Interrelated	100.1000.511000.00011.5670.2021.0176.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5670.2021.0176.123.0000	100%	1.0	66,643	27,194
E	511000	Teacher, Interrelated	100.1000.511000.00011.5670.2021.0176.123.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Interrelated	100.1000.511000.00011.5670.2021.0176.123.0000	100%	1.0	75,531	29,309
E	511000	Teacher, Interrelated	100.1000.511000.00011.5670.2021.0176.123.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Interrelated	100.1000.511000.00011.5670.2021.0176.123.0000	100%	1.0	52,446	23,817
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5670.2041.0176.123.0000	100%	1.0	55,767	24,607
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5670.2041.0176.123.0000	100%	1.0	56,787	24,850
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5670.2041.0176.123.0000	100%	1.0	71,067	28,247
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5670.3011.0176.123.0000	100%	1.0	50,091	11,916
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5670.3011.0176.123.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Culinary Arts HS	100.1000.511000.00011.5670.3011.0176.123.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5670.3011.0176.123.0000	100%	1.0	65,532	26,930
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5670.3011.0176.123.0000	100%	1.0	61,887	26,063
E	511000	Teacher, ESOL - Part Time	100.1000.511000.14011.5670.1351.0176.123.0000	100%	0.0	37,039	982

ART - MUSIC - PE (511800)

E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5670.1041.0176.123.0000	100%	1.0	66,987	27,276
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5670.1041.0176.123.0000	100%	1.0	67,754	27,458
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5670.1041.0176.123.0000	100%	1.0	70,047	28,004

PRINCIPAL (513000)

E	513000	Principal, High School	100.2400.513000.00011.5670.9990.0176.123.0000	100%	1.0	117,452	39,281
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (HS)	100.2400.513100.00011.5670.9990.0176.123.0000	100%	1.0	93,243	33,523
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5670.9990.0176.123.0000	100%	1.0	88,758	32,455

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5670 - REDAN HIGH
DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,174,524	2,053,903
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5670.9990.0176.123.0000	100%	1.0	115,596	38,840
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Para, Spec Ed local NP	100.1000.514000.00011.5670.2031.0176.123.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5670.2031.0176.123.0000	100%	1.0	23,874	5,680
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5670.2031.0176.123.0000	100%	1.0	31,320	18,791
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5670.2031.0176.123.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5670.2031.0176.123.0000	100%	1.0	22,695	16,739
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5670.2041.0176.123.0000	100%	1.0	22,695	16,739
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5670.2041.0176.123.0000	100%	1.0	26,868	17,732
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5670.2041.0176.123.0000	100%	1.0	23,874	5,680
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5670.2041.0176.123.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5670.5071.0176.123.0000	100%	1.0	22,695	16,739
SALARY OF CLERICAL STAFF (514200)							
E	514200	Registrar 12 Month	100.2100.514200.00011.5670.9990.0176.123.0000	100%	1.0	40,299	20,927
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5670.9990.0176.123.0000	100%	1.0	38,309	20,454
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5670.9990.0176.123.0000	100%	1.0	31,518	18,838
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5670.9990.0176.123.0000	100%	1.0	29,962	18,468
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5670.9990.0176.123.0000	100%	1.0	31,518	18,838
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (HS)	100.2220.516500.00011.5670.1310.0176.123.0000	100%	1.0	68,007	27,519
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5670.9990.0176.123.0000	100%	1.0	66,987	27,276
SECONDARY COUNSELOR (517300)							
E	517300	Counselor I	100.2100.517300.00011.5670.9990.0176.123.0000	100%	1.0	75,165	29,222
E	517300	Counselor I	100.2100.517300.00011.5670.9990.0176.123.0000	100%	1.0	52,203	15,334
E	517300	Counselor II High School	100.2100.517300.00011.5670.9990.0176.123.0000	100%	1.0	83,931	17,761
FAMILY SERVICES/PARENT COORD (517700)							
E	517700	Specialist, Student Supp-Cert	100.2100.517700.00011.5670.9990.0176.123.0000	100%	1.0	64,421	16,268
MAINT PERSONNEL-TRANS MECHANIC (518100)							
E	518100	Engineer, Plant HS	100.2600.518100.00011.5670.9990.0176.123.0000	100%	1.0	43,606	10,374
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5670.9990.0176.123.0000	100%	1.0	27,638	13,454
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5670.9990.0176.123.0000	100%	1.0	32,720	13,843

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5670 - REDAN HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,174,524	2,053,903
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5670.9990.0176.123.0000	100%	1.0	27,638	13,454
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5670.9990.0176.123.0000	100%	1.0	30,584	13,680
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5670.9990.0176.123.0000	100%	1.0	30,584	13,680
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5670.9990.0176.123.0000	100%	1.0	36,207	14,110
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5670.9990.0176.123.0000	100%	1.0	28,109	13,490
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5670.9990.0176.123.0000	100%	1.0	30,584	18,615
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5670.9990.0176.123.0000	100%	1.0	28,109	18,027
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5670.9990.0176.123.0000	100%	1.0	35,601	19,809
E	518600	Custodian, Head	100.2600.518600.00011.5670.9990.0176.123.0000	100%	1.0	33,718	19,362

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5780 - STEPHENSON HIGH

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	9,240,084	9,709,764	9,975,857	10,260,768

E	511000	TEACHERS	4,677,413	4,811,870	4,840,094	5,014,501
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	7,284	13,709	0	0
E	511800	ART - MUSIC - PE	370,329	377,963	373,597	387,701
E	513000	PRINCIPAL	121,168	124,226	124,853	129,969
E	513100	ASSISTANT PRINCIPAL	359,029	378,524	382,017	368,071
E	514000	AIDES AND PARAPROFESSIONALS	194,799	189,751	201,699	160,633
E	514200	SALARY OF CLERICAL STAFF	259,676	229,074	287,402	287,338
E	516500	LIBRARIAN/MEDIA SPECIALIST	77,214	79,361	79,767	81,762
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	91,310	124,033	102,188	134,994
E	517300	SECONDARY COUNSELOR	271,093	278,581	280,006	302,017
E	518100	MAINT PERSONNEL-TRANS MECHANIC	50,656	51,928	52,204	54,304
E	518600	CUSTODIAL PERSONNEL	302,570	300,592	318,298	328,511
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(11,339)	0	0	0
E	521000	STATE HEALTH INSURANCE	1,085,735	1,129,559	1,125,495	1,196,370
E	523000	TEACHERS RETIREMENT SYSTEM	934,559	1,156,454	1,406,809	1,416,470
E	529000	OTHER EMPLOYEE BENEFITS	255,976	264,253	202,989	216,379
E	530000	PURCHASED PROF/TECH SERVICES	1,600	980	3,000	3,000
E	558000	TRAVEL - EMPLOYEES	611	0	8,672	7,941
E	561000	SUPPLIES	122,611	124,852	116,309	99,245
E	564100	TEXTBOOKS - PRINTED	0	0	7,161	6,587
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	67,276	74,053	62,783	64,461
E	581000	DUES AND FEES	514	0	514	514

TOTAL EXPENSE 9,240,084 9,709,764 9,975,857 10,260,768

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5780 - STEPHENSON HIGH

DIVISION Region III Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	192,612	199,885	198,439	181,748

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.5780.3011.0497.123.0000	PURCHASED PROF/TECH SERVICES	1600	980	3,000	3,000
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5780.1041.0497.123.0000	TRAVEL - EMPLOYEES	0611	0	1,019	901
DESC							
E	558000	100.1000.558000.00011.5780.2021.0497.123.0000	TRAVEL - EMPLOYEES	0000	0	99	92
DESC							
E	558000	100.1000.558000.00011.5780.3011.0497.123.0000	TRAVEL - EMPLOYEES	0000	0	7,554	6,948
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5780.1041.0497.123.0000	SUPPLIES	18269	15480.96	39,882	13,886
DESC							
E	561000	100.1000.561000.00011.5780.1041.0497.123.0000	SUPPLIES	27982	27884.23	0	21,318
DESC							
E	561000	100.1000.561000.00011.5780.2021.0497.123.0000	SUPPLIES	9166	9539.28	10,673	7,389
DESC							
E	561000	100.1000.561000.00011.5780.2021.0497.123.0000	SUPPLIES	2485	2529.14	0	2,178
DESC							
E	561000	100.1000.561000.00011.5780.3011.0497.123.0000	SUPPLIES	43515	48895.37	46,352	37,118
DESC							
E	561000	100.1000.561000.00911.5780.3011.0497.123.0000	SUPPLIES	3150	3951.76	3,740	3,440
DESC							
E	561000	100.2220.561000.00911.5780.1310.0497.123.0000	SUPPLIES	18045	16570.77	15,662	13,916
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5780 - STEPHENSON HIGH

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	192,612	199,885	198,439	181,748

DESC							
	TEXTBOOKS - PRINTED (564100)						
E	564100	100.1000.564100.00011.5780.3011.0497.123.0000	TEXTBOOKS - PRINTED	0000	0	7,161	6,587
DESC							
	PURCHASE EQUIP-NOT BUSES/COMP (573000)						
E	573000	100.1000.573000.00011.5780.1041.0497.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	22975	20646.63	23,080	17,074
DESC							
E	573000	100.1000.573000.00011.5780.1041.0497.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	3814	3466.91	0	2,907
DESC							
E	573000	100.1000.573000.00011.5780.2021.0497.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	10421	9870.07	9,576	8,192
DESC							
E	573000	100.1000.573000.00011.5780.2021.0497.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0339	342.84	0	297
DESC							
E	573000	100.1000.573000.00011.5780.3011.0497.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	29727	39727	30,127	35,991
DESC							
	DUES AND FEES (581000)						
E	581000	100.1000.581000.00011.5780.1041.0497.123.0000	DUES AND FEES	0514	0	514	514
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5780 - STEPHENSON HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,249,801	2,829,219

TEACHERS (511000)

E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	54,801	24,377
E	511000	Teacher, Art High School	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Dance High School	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, English - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	83,308	31,159
E	511000	Teacher, English - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	73,107	28,732
E	511000	Teacher, English - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	75,147	29,217
E	511000	Teacher, English - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	66,987	27,276
E	511000	Teacher, English - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	76,642	29,573
E	511000	Teacher, English - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	79,869	30,341
E	511000	Teacher, English - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	47,736	3,652
E	511000	Teacher, English - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	51,661	23,630
E	511000	Teacher, English - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	60,867	25,820
E	511000	Teacher, English - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	79,975	19,026
E	511000	Teacher, French HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	72,198	28,516
E	511000	Teacher, French HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	61,081	25,872
E	511000	Teacher, History HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	73,107	28,732
E	511000	Teacher, History HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	54,801	24,377
E	511000	Teacher, History HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	47,736	22,696
E	511000	Teacher, History HS SWNC	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	76,642	29,573
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	70,047	28,004
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	60,867	25,820
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	81,235	30,666
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	61,887	26,063
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	60,867	25,820
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	65,006	26,805
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	81,762	30,791
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	63,310	26,402
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	72,087	28,489

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5780 - STEPHENSON HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	7,249,801	2,829,219
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	54,747	24,365	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	62,199	26,137	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	61,887	26,063	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	77,187	29,702	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	76,167	29,460	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	47,736	22,696	
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	68,007	27,519	
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	54,747	24,365	
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	47,736	11,356	
E	511000	Teacher, Music - Strings HS	100.1000.511000.00011.5780.1041.0497.123.0000	50%	0.5	40,124	15,215	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	71,067	28,247	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	56,371	24,751	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	66,643	27,194	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	53,727	24,122	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	52,446	12,477	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	60,867	25,820	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	57,807	13,752	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	57,156	24,938	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	47,736	22,696	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	63,436	26,431	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	77,753	28,982	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	68,980	27,750	
E	511000	Teacher, Spanish SWNC	100.1000.511000.00011.5780.1041.0497.123.0000	100%	1.0	50,876	23,443	
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5780.2021.0497.123.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	100%	1.0	77,753	29,837	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	100%	1.0	64,421	26,666	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	100%	1.0	68,980	27,750	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	100%	1.0	72,198	17,176	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	100%	1.0	51,687	23,637	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	100%	1.0	59,847	25,578	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	100%	1.0	78,689	18,720	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	100%	1.0	57,156	13,598	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	100%	1.0	50,876	23,443	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5780 - STEPHENSON HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,249,801	2,829,219
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	100%	1.0	70,047	28,004
E	511000	Teacher, S/PID	100.1000.511000.00011.5780.2021.0497.123.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Specific Learning Dis	100.1000.511000.00011.5780.2021.0497.123.0000	100%	1.0	70,550	28,124
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5780.2031.0497.123.0000	100%	1.0	79,869	30,341
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5780.2031.0497.123.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5780.3011.0497.123.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5780.3011.0497.123.0000	100%	1.0	83,204	31,134
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5780.3011.0497.123.0000	100%	1.0	56,371	24,751
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5780.3011.0497.123.0000	100%	1.0	89,635	32,664
E	511000	Teacher, Marketing	100.1000.511000.00011.5780.3011.0497.123.0000	100%	1.0	54,016	24,190
E	511000	Teacher, Marketing	100.1000.511000.00011.5780.3011.0497.123.0000	100%	1.0	68,035	27,526
E	511000	Teacher, Occ Ed-Health Occ.	100.1000.511000.00011.5780.3011.0497.123.0000	100%	1.0	101,824	35,564
E	511000	Teacher, ESOL - Part Time	100.1000.511000.14011.5780.1351.0497.123.0000	100%	0.0	46,947	1,244
ART - MUSIC - PE (511800)							
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5780.1041.0497.123.0000	100%	1.0	81,762	30,791
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5780.1041.0497.123.0000	100%	1.0	59,511	25,498
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5780.1041.0497.123.0000	100%	1.0	81,762	30,791
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5780.1041.0497.123.0000	100%	1.0	80,247	30,431
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5780.1041.0497.123.0000	100%	1.0	84,419	31,423
PRINCIPAL (513000)							
E	513000	Principal, High School	100.2400.513000.00011.5780.9990.0497.123.0000	100%	1.0	129,969	42,259
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5780.9990.0497.123.0000	100%	1.0	78,634	30,047
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5780.9990.0497.123.0000	100%	1.0	81,104	30,634
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5780.9990.0497.123.0000	100%	1.0	99,808	35,084
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5780.9990.0497.123.0000	100%	1.0	108,525	25,818
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5780.2041.0497.123.0000	100%	1.0	33,005	19,192
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5780.2041.0497.123.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5780.2041.0497.123.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5780.2041.0497.123.0000	100%	1.0	33,566	19,325
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5780.2041.0497.123.0000	100%	1.0	25,976	17,519

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5780 - STEPHENSON HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	7,249,801	2,829,219
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5780.5071.0497.123.0000	100%	1.0	22,695	16,739	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month	100.2100.514200.00011.5780.9990.0497.123.0000	100%	1.0	40,985	21,090	
E	514200	Assistant, School Office	100.2400.514200.00011.5780.9990.0497.123.0000	100%	1.0	35,005	19,668	
E	514200	Assistant, School Office	100.2400.514200.00011.5780.9990.0497.123.0000	100%	1.0	33,968	19,421	
E	514200	Assistant, School Office	100.2400.514200.00011.5780.9990.0497.123.0000	100%	1.0	31,220	18,767	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5780.9990.0497.123.0000	100%	1.0	46,910	11,160	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5780.9990.0497.123.0000	100%	1.0	39,250	20,677	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5780.9990.0497.123.0000	100%	1.0	31,518	18,838	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5780.9990.0497.123.0000	100%	1.0	28,482	18,116	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (HS)	100.2220.516500.00011.5780.1310.0497.123.0000	100%	1.0	81,762	30,791	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5780.9990.0497.123.0000	100%	1.0	72,087	28,489	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5780.9990.0497.123.0000	100%	1.0	62,907	26,306	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I	100.2100.517300.00011.5780.9990.0497.123.0000	100%	1.0	77,409	29,755	
E	517300	Counselor I	100.2100.517300.00011.5780.9990.0497.123.0000	100%	1.0	69,717	5,333	
E	517300	Counselor I	100.2100.517300.00011.5780.9990.0497.123.0000	100%	1.0	65,596	16,358	
E	517300	Counselor II High School	100.2100.517300.00011.5780.9990.0497.123.0000	100%	1.0	89,295	18,171	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant HS	100.2600.518100.00011.5780.9990.0497.123.0000	100%	1.0	54,304	15,494	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5780.9990.0497.123.0000	100%	1.0	29,074	2,224	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5780.9990.0497.123.0000	100%	1.0	27,638	13,454	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5780.9990.0497.123.0000	100%	1.0	28,109	2,150	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5780.9990.0497.123.0000	100%	1.0	27,638	13,454	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5780.9990.0497.123.0000	100%	1.0	32,720	13,843	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5780.9990.0497.123.0000	100%	1.0	30,584	13,680	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5780.9990.0497.123.0000	100%	1.0	30,584	7,275	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5780.9990.0497.123.0000	100%	1.0	27,638	17,915	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5780.9990.0497.123.0000	100%	1.0	27,638	17,915	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5780.9990.0497.123.0000	100%	1.0	27,638	17,915	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5780 - STEPHENSON HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,249,801	2,829,219
E	518600	Custodian, Head	100.2600.518600.00011.5780.9990.0497.123.0000	100%	1.0	39,250	20,677

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5790 - STEPHENSON MIDDLE
DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,737,997	6,818,984	7,067,047	7,565,181

E	511000	TEACHERS	3,127,896	3,183,003	3,313,020	3,498,937
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	4,263	8,603	0	0
E	511800	ART - MUSIC - PE	257,919	267,948	263,750	280,054
E	513000	PRINCIPAL	110,326	122,809	107,124	109,987
E	513100	ASSISTANT PRINCIPAL	306,206	252,490	251,974	272,946
E	514000	AIDES AND PARAPROFESSIONALS	205,437	218,202	218,849	247,447
E	514200	SALARY OF CLERICAL STAFF	190,720	173,420	204,997	237,100
E	516500	LIBRARIAN/MEDIA SPECIALIST	72,855	74,881	75,264	77,187
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	257,148	157,357	79,767	163,524
E	517300	SECONDARY COUNSELOR	189,190	170,427	169,071	214,069
E	518100	MAINT PERSONNEL-TRANS MECHANIC	45,183	47,002	46,557	48,253
E	518600	CUSTODIAL PERSONNEL	241,621	237,150	264,047	251,281
E	519000	OTHER MANAGEMENT PERSONNEL	74,722	89,624	45,801	90,225
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(35,271)	0	0	0
E	521000	STATE HEALTH INSURANCE	762,979	780,761	836,325	829,238
E	523000	TEACHERS RETIREMENT SYSTEM	680,956	801,138	983,682	1,022,496
E	529000	OTHER EMPLOYEE BENEFITS	188,607	179,207	150,245	169,578
E	558000	TRAVEL - EMPLOYEES	0	0	884	865
E	561000	SUPPLIES	54,102	45,827	45,102	41,582
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	3,138	9,134	10,588	10,413

TOTAL EXPENSE	6,737,997	6,818,984	7,067,047	7,565,181
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5790 - STEPHENSON MIDDLE

DIVISION Region III Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	57,240	54,961	56,574	52,860

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5790.1081.0397.123.0000	TRAVEL - EMPLOYEES	0000	0	806	807
DESC							
E	558000	100.1000.558000.00011.5790.2021.0397.123.0000	TRAVEL - EMPLOYEES	0000	0	78	58
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5790.1081.0397.123.0000	SUPPLIES	6279	6352.83	24,555	5,195
DESC							
E	561000	100.1000.561000.00011.5790.1081.0397.123.0000	SUPPLIES	23893	20232.72	0	19,096
DESC							
E	561000	100.1000.561000.00011.5790.2021.0397.123.0000	SUPPLIES	5615	5033.17	8,155	3,809
DESC							
E	561000	100.1000.561000.00011.5790.2021.0397.123.0000	SUPPLIES	5359	1660.49	0	1,364
DESC							
E	561000	100.2220.561000.00911.5790.1310.0397.123.0000	SUPPLIES	12956	12548.28	12,392	12,118
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5790.1081.0397.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	1367	825.49	3,810	877
DESC							
E	573000	100.1000.573000.00011.5790.1081.0397.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	2713.11	0	2,604
DESC							
E	573000	100.1000.573000.00011.5790.2021.0397.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	1772	5398.51	6,778	6,746
DESC							
E	573000	100.1000.573000.00011.5790.2021.0397.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	196.47	0	186
DESC							

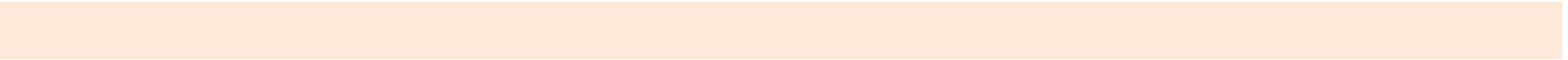
BUDGET NAME (00011)5790 - STEPHENSON MIDDLE

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	57,240	54,961	56,574	52,860

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5790 - STEPHENSON MIDDLE

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,491,009	2,021,312

TEACHERS (511000)

E	511000	Teacher, Art Middle School	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	61,081	25,872
E	511000	Teacher, Computer Technology	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	62,907	26,306
E	511000	Teacher, English Middle School	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	66,987	27,276
E	511000	Teacher, English Middle School	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	62,907	26,306
E	511000	Teacher, English Middle School	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	97,377	34,505
E	511000	Teacher, English Middle School	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	83,308	31,159
E	511000	Teacher, English Middle School	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	69,027	27,761
E	511000	Teacher, English Middle School	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	59,511	14,158
E	511000	Teacher, English Middle School	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	53,727	24,122
E	511000	Teacher, English Middle School	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Family & Consumer Sci	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	57,156	13,598
E	511000	Teacher, Grade 6 Science	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Grade 6 Social Studie	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	73,107	17,392
E	511000	Teacher, Grade 6 Social Studie	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	56,644	24,816
E	511000	Teacher, Grade 6 Social Studie	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	74,420	40,384
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	80,247	30,431
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	73,107	17,392
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	55,586	24,564
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Math (MS) SWNC	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	42,066	20,885
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	87,752	32,216
E	511000	Teacher, Music - Strings MS	100.1000.511000.00011.5790.1081.0397.123.0000	13%	0.1	10,220	3,850
E	511000	Teacher, Music - Strings MS	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	59,847	14,238
E	511000	Teacher, Reading Specialist MS	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	83,635	31,236
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	77,753	29,837
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	72,198	28,516
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	50,876	23,443

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5790 - STEPHENSON MIDDLE

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,491,009	2,021,312

E	511000	Teacher, Science (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	60,835	25,813
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	73,107	28,732
E	511000	Teacher, Science SWNC	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	74,127	28,974
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	73,107	28,732
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	61,866	26,057
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	63,436	26,431
E	511000	Teacher, Spanish MS SWNC	100.1000.511000.00011.5790.1081.0397.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	100%	1.0	84,419	31,423
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	100%	1.0	95,117	33,969
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	100%	1.0	54,747	13,025
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	100%	1.0	74,035	28,953
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	100%	1.0	78,689	30,060
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5790.2031.0397.123.0000	100%	1.0	61,088	25,873
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5790.2031.0397.123.0000	100%	1.0	50,876	3,892
E	511000	Teacher, P/T ESOL MS	100.1000.511000.14011.5790.1351.0397.123.0000	100%	0.0	39,452	1,045

ART - MUSIC - PE (511800)

E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5790.1081.0397.123.0000	100%	1.0	59,511	25,498
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5790.1081.0397.123.0000	100%	1.0	80,247	30,431
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5790.1081.0397.123.0000	100%	1.0	66,987	27,276
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5790.1081.0397.123.0000	100%	1.0	73,309	28,781

PRINCIPAL (513000)

E	513000	Principal, Middle School	100.2400.513000.00011.5790.9990.0397.123.0000	100%	1.0	109,987	37,506
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (MS)	100.2400.513100.00011.5790.9990.0397.123.0000	100%	1.0	92,543	22,016
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5790 - STEPHENSON MIDDLE

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,491,009	2,021,312
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5790.9990.0397.123.0000	100%	1.0	96,829	34,376	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5790.9990.0397.123.0000	100%	1.0	83,574	31,223	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5790.2041.0397.123.0000	100%	1.0	25,114	5,975	
E	514000	Para, Special Ed	100.1000.514000.00011.5790.2041.0397.123.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.5790.2041.0397.123.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5790.2041.0397.123.0000	100%	1.0	24,693	5,874	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5790.2041.0397.123.0000	100%	1.0	31,320	7,451	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5790.2041.0397.123.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5790.2041.0397.123.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5790.2041.0397.123.0000	100%	1.0	22,695	5,399	
E	514000	Para, Special Ed	100.1000.514000.00011.5790.2061.0397.123.0000	100%	1.0	26,868	6,392	
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5790.5071.0397.123.0000	100%	1.0	25,976	6,179	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5790.9990.0397.123.0000	100%	1.0	43,847	10,431	
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5790.9990.0397.123.0000	100%	1.0	37,038	20,152	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5790.9990.0397.123.0000	100%	1.0	31,518	7,498	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5790.9990.0397.123.0000	100%	1.0	28,482	18,116	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5790.9990.0397.123.0000	100%	1.0	28,482	18,116	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5790.9990.0397.123.0000	100%	1.0	28,482	17,802	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5790.9990.0397.123.0000	100%	1.0	39,250	20,677	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (MS)	100.2220.516500.00011.5790.1310.0397.123.0000	100%	1.0	77,187	29,702	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5790.9990.0397.123.0000	100%	1.0	81,762	19,451	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5790.9990.0397.123.0000	100%	1.0	81,762	30,791	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I, Middle School	100.2100.517300.00011.5790.9990.0397.123.0000	100%	1.0	54,264	15,491	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5790.9990.0397.123.0000	100%	1.0	70,747	16,752	
E	517300	Counselor II Middle School	100.2100.517300.00011.5790.9990.0397.123.0000	100%	1.0	89,058	18,153	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant MS	100.2600.518100.00011.5790.9990.0397.123.0000	100%	1.0	48,253	15,031	
CUSTODIAL PERSONNEL (518600)								

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5790 - STEPHENSON MIDDLE

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,491,009	2,021,312
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5790.9990.0397.123.0000	100%	1.0	34,419	2,633
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5790.9990.0397.123.0000	100%	1.0	27,638	13,454
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5790.9990.0397.123.0000	100%	1.0	27,638	2,114
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5790.9990.0397.123.0000	100%	1.0	27,638	13,454
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5790.9990.0397.123.0000	100%	1.0	36,823	2,817
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5790.9990.0397.123.0000	100%	1.0	29,569	2,262
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5790.9990.0397.123.0000	100%	1.0	27,638	12,072
E	518600	Custodian, Head	100.2600.518600.00011.5790.9990.0397.123.0000	100%	1.0	39,918	9,497
OTHER MANAGEMENT PERSONNEL (519000)							
E	519000	Specialist, P/T Stud Supp Cert	100.2100.519000.00011.5790.9990.0397.123.0000	100%	0.0	43,278	1,147
E	519000	Specialist, P/T Stud Supp Cert	100.2100.519000.00011.5790.9990.0397.123.0000	100%	0.0	46,947	1,244

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)0110 - SHADOW ROCK PSYCHED
DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	328,354	245,217	190,717	312,204

E	511000	TEACHERS	58,110	49,179	49,430	106,408
E	511800	ART - MUSIC - PE	97,973	50,397	50,560	56,787
E	517200	ELEMENTARY COUNSELOR	25,095	26,108	0	0
E	518600	CUSTODIAL PERSONNEL	59,927	55,137	26,839	58,628
E	521000	STATE HEALTH INSURANCE	52,163	34,677	34,020	51,030
E	523000	TEACHERS RETIREMENT SYSTEM	25,635	22,279	26,507	29,317
E	529000	OTHER EMPLOYEE BENEFITS	9,451	7,440	3,361	10,034

TOTAL EXPENSE	328,354	245,217	190,717	312,204
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BUDGET NAME (00011)0110 - SHADOW ROCK PSYCHED

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 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 2019-2020

BUDGET NAME (00011)0110 - SHADOW ROCK PSYCHED

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						221,823	90,381

TEACHERS (511000)

E	511000	Teacher, Health/PE Special Ed	100.1000.511000.00011.0110.1011.6378.124.0000	50%	0.5	27,374	7,764
E	511000	Teacher, Health/PE Special Ed	100.1000.511000.00011.0110.1021.6378.124.0000	50%	0.5	27,374	7,764
E	511000	Teacher, Behavior Disorders	100.1000.511000.00011.0110.2051.6378.124.0000	100%	1.0	51,661	23,630

ART - MUSIC - PE (511800)

E	511800	Teacher, Music General	100.1000.511800.00011.0110.1021.6378.124.0000	50%	0.5	28,394	2,172
E	511800	Teacher, Music General	100.1000.511800.00011.0110.1051.6378.124.0000	50%	0.5	28,394	12,424

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian	100.2600.518600.00011.0110.9990.6378.124.0000	100%	1.0	27,638	17,915
E	518600	Custodian, Head	100.2600.518600.00011.0110.9990.6378.124.0000	100%	1.0	30,990	18,712

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)0240 - EAGLE WOODS ACADEMY

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	692,362	707,725	791,544	825,086

E	511000	TEACHERS	190,826	199,901	242,930	194,598
E	514500	INTERPRETER	14,143	0	0	0
E	516500	LIBRARIAN/MEDIA SPECIALIST	60,320	61,997	62,314	66,987
E	517200	ELEMENTARY COUNSELOR	65,619	67,444	67,789	72,198
E	517600	SCHOOL SOCIAL WORKER	72,855	71,464	75,264	77,958
E	518600	CUSTODIAL PERSONNEL	113,100	113,551	115,904	122,524
E	519000	OTHER MANAGEMENT PERSONNEL	0	0	0	61,887
E	521000	STATE HEALTH INSURANCE	93,388	96,539	107,730	119,070
E	523000	TEACHERS RETIREMENT SYSTEM	61,514	75,374	100,495	84,166
E	529000	OTHER EMPLOYEE BENEFITS	20,598	21,454	19,118	25,698

TOTAL EXPENSE	692,362	707,725	791,544	825,086
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BUDGET NAME (00011)0240 - EAGLE WOODS ACADEMY

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 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 2019-2020

BUDGET NAME (00011)0240 - EAGLE WOODS ACADEMY

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						596,152	228,934

TEACHERS (511000)

E	511000	Teacher, Art High School	100.1000.511000.00011.0240.1041.6377.124.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.0240.1041.6377.124.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Health/PE Special Ed	100.1000.511000.00011.0240.1041.6377.124.0000	50%	0.5	30,148	12,842
E	511000	Teacher, Occ - Voc. Education	100.1000.511000.00011.0240.1041.6377.124.0000	100%	1.0	58,827	15840

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.0240.1310.6377.124.0000	100%	1.0	66,987	16,465
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ELEMENTARY COUNSELOR (517200)

E	517200	Counselor, GNETS Local	100.1000.517200.00011.0240.1041.6377.124.0000	100%	1.0	72,198	5,523
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SCHOOL SOCIAL WORKER (517600)

E	517600	Social Worker I	100.2100.517600.00011.0240.9990.6377.124.0000	100%	1.0	77,958	29,886
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (High)	100.2600.518600.00011.0240.9990.6377.124.0000	100%	1.0	30,584	18,615
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.0240.9990.6377.124.0000	100%	1.0	30,584	18,615
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.0240.9990.6377.124.0000	100%	1.0	27,638	17,915
E	518600	Custodian, Head	100.2600.518600.00011.0240.9990.6377.124.0000	100%	1.0	33,718	19,362

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Specialist, Instructional Supp	100.2100.519000.00011.0240.9990.6377.124.0000	100%	1.0	61,887	26,063
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1080 - ALLGOOD ELEM
DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,006,879	4,553,303	4,529,092	4,871,637

E	511000	TEACHERS	1,917,199	2,023,207	2,064,269	2,249,335
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,051	1,579	0	0
E	511800	ART - MUSIC - PE	122,467	164,012	153,489	157,993
E	513000	PRINCIPAL	100,287	108,044	108,590	112,065
E	513100	ASSISTANT PRINCIPAL	85,491	60,695	56,469	65,639
E	514000	AIDES AND PARAPROFESSIONALS	261,425	333,265	334,517	292,265
E	514200	SALARY OF CLERICAL STAFF	61,935	64,505	64,824	68,556
E	516500	LIBRARIAN/MEDIA SPECIALIST	74,311	76,378	76,769	78,689
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	154,418	140,771	78,276	148,001
E	517200	ELEMENTARY COUNSELOR	102,538	114,406	114,226	118,622
E	517700	FAMILY SERVICES/PARENT COORD	0	83,525	83,953	86,052
E	518600	CUSTODIAL PERSONNEL	87,488	92,504	65,233	91,971
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(18,814)	0	0	0
E	521000	STATE HEALTH INSURANCE	518,123	600,689	567,000	614,802
E	523000	TEACHERS RETIREMENT SYSTEM	405,311	548,463	642,221	653,330
E	529000	OTHER EMPLOYEE BENEFITS	99,961	108,164	88,734	102,945
E	558000	TRAVEL - EMPLOYEES	0	0	465	504
E	561000	SUPPLIES	29,730	32,844	25,972	27,132
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	3,959	253	4,085	3,736

TOTAL EXPENSE	4,006,879	4,553,303	4,529,092	4,871,637
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1080 - ALLGOOD ELEM

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	33,689	33,097	30,522	31,372

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1080.1021.2050.124.0000	TRAVEL - EMPLOYEES	0000	0	440	482
DESC							
E	558000	100.1000.558000.00011.1080.2021.2050.124.0000	TRAVEL - EMPLOYEES	0000	0	25	22
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1080.1021.2050.124.0000	SUPPLIES	5877	5920.6	15,308	5,321
DESC							
E	561000	100.1000.561000.00011.1080.1021.2050.124.0000	SUPPLIES	10432	13109.02	0	11,396
DESC							
E	561000	100.1000.561000.00011.1080.2021.2050.124.0000	SUPPLIES	3309	4877	3,105	1,680
DESC							
E	561000	100.1000.561000.00011.1080.2021.2050.124.0000	SUPPLIES	1897	623.28	0	528
DESC							
E	561000	100.2220.561000.00911.1080.1310.2050.124.0000	SUPPLIES	8216	8314.3	7,559	8,207
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1080.1021.2050.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	0394	155.28	1,802	339
DESC							
E	573000	100.1000.573000.00011.1080.1021.2050.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	2372	62.12	0	1,554
DESC							
E	573000	100.1000.573000.00011.1080.2021.2050.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	1193	7.99	2,283	1,771
DESC							
E	573000	100.1000.573000.00011.1080.2021.2050.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	27.75	0	72
DESC							

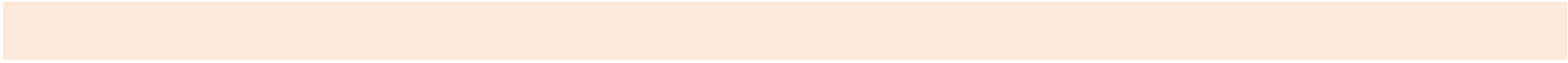
BUDGET NAME (00011)1080 - ALLGOOD ELEM

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	33,689	33,097	30,522	31,372

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1080 - ALLGOOD ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,469,188	1,371,077

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.1080.1011.2050.124.0000	100%	1.0	64,221	26,618
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1080.1011.2050.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1080.1011.2050.124.0000	100%	1.0	57,941	25,124
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1080.1011.2050.124.0000	100%	1.0	62,907	14,966
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1080.1011.2050.124.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1080.1011.2050.124.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1080.1011.2050.124.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Grade 1	100.1000.511000.00011.1080.1021.2050.124.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 1	100.1000.511000.00011.1080.1021.2050.124.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 1	100.1000.511000.00011.1080.1021.2050.124.0000	100%	1.0	79,869	30,341
E	511000	Teacher, Grade 1	100.1000.511000.00011.1080.1021.2050.124.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 2	100.1000.511000.00011.1080.1021.2050.124.0000	100%	1.0	74,127	28,974
E	511000	Teacher, Grade 2	100.1000.511000.00011.1080.1021.2050.124.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Grade 2	100.1000.511000.00011.1080.1021.2050.124.0000	100%	1.0	52,446	23,817
E	511000	Teacher, Grade 2	100.1000.511000.00011.1080.1021.2050.124.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Grade 3	100.1000.511000.00011.1080.1021.2050.124.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 3	100.1000.511000.00011.1080.1021.2050.124.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 3	100.1000.511000.00011.1080.1021.2050.124.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Grade 3	100.1000.511000.00011.1080.1021.2050.124.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 4	100.1000.511000.00011.1080.1051.2050.124.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 4	100.1000.511000.00011.1080.1051.2050.124.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Grade 4	100.1000.511000.00011.1080.1051.2050.124.0000	100%	1.0	52,446	23,817
E	511000	Teacher, Grade 4	100.1000.511000.00011.1080.1051.2050.124.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 4	100.1000.511000.00011.1080.1051.2050.124.0000	100%	1.0	54,747	13,025
E	511000	Teacher, Grade 5	100.1000.511000.00011.1080.1051.2050.124.0000	100%	1.0	66,643	27,194
E	511000	Teacher, Grade 5	100.1000.511000.00011.1080.1051.2050.124.0000	100%	1.0	62,907	14,966
E	511000	Teacher, Grade 5	100.1000.511000.00011.1080.1051.2050.124.0000	100%	1.0	54,747	24,365
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.1080.1071.2050.124.0000	100%	1.0	88,435	32,379
E	511000	Teacher, Interrelated	100.1000.511000.00011.1080.2031.2050.124.0000	100%	1.0	61,887	1,640
E	511000	Teacher, Interrelated	100.1000.511000.00011.1080.2031.2050.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.1080.2031.2050.124.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Interrelated	100.1000.511000.00011.1080.2031.2050.124.0000	100%	1.0	56,787	24,850

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1080 - ALLGOOD ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,469,188	1,371,077
E	511000	Teacher, Interrelated	100.1000.511000.00011.1080.2031.2050.124.0000	100%	1.0	61,887	26,063	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1080.2031.2050.124.0000	100%	1.0	54,747	24,365	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.1080.2041.2050.124.0000	100%	1.0	56,787	13,510	
E	511000	Teacher, Gifted	100.1000.511000.00011.1080.2111.2050.124.0000	50%	0.5	37,574	14,609	
E	511000	Teacher, ESOL	100.1000.511000.14011.1080.1351.2050.124.0000	100%	1.0	97,377	34,505	
E	511000	Teacher, ESOL (part-time)	100.1000.511000.14011.1080.1351.2050.124.0000	100%	0.0	51,123	1,355	
E	511000	Teacher, ESOL (part-time)	100.1000.511000.14011.1080.1351.2050.124.0000	100%	0.0	42,130	1,116	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art SWNC	100.1000.511800.00011.1080.1011.2050.124.0000	33%	0.3	14,008	7,108	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1080.1011.2050.124.0000	33%	0.3	16,680	7,744	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1080.1011.2050.124.0000	8%	0.1	6,171	2,413	
E	511800	Teacher, Music General	100.1000.511800.00011.1080.1011.2050.124.0000	33%	0.3	17,726	7,993	
E	511800	Teacher, Music General	100.1000.511800.00011.1080.1011.2050.124.0000	7%	0.1	3,597	1,791	
E	511800	Teacher, Art SWNC	100.1000.511800.00011.1080.1021.2050.124.0000	33%	0.3	14,008	7,108	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1080.1021.2050.124.0000	33%	0.3	16,680	7,744	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1080.1021.2050.124.0000	8%	0.1	6,171	2,413	
E	511800	Teacher, Music General	100.1000.511800.00011.1080.1021.2050.124.0000	33%	0.3	17,726	7,993	
E	511800	Teacher, Music General	100.1000.511800.00011.1080.1021.2050.124.0000	7%	0.1	3,597	856	
E	511800	Teacher, Art SWNC	100.1000.511800.00011.1080.1051.2050.124.0000	33%	0.3	14,050	3,342	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1080.1051.2050.124.0000	8%	0.1	6,190	2,419	
E	511800	Teacher, Music General	100.1000.511800.00011.1080.1051.2050.124.0000	33%	0.3	17,779	8,018	
E	511800	Teacher, Music General	100.1000.511800.00011.1080.1051.2050.124.0000	7%	0.1	3,608	1,617	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.1080.9990.2050.124.0000	100%	1.0	112,065	38,001	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1080.9990.2050.124.0000	100%	1.0	65,639	26,955	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1080.1021.2050.124.0000	100%	1.0	25,976	17,234	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1080.1021.2050.124.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.1080.2041.2050.124.0000	100%	1.0	23,475	16,925	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1080.2041.2050.124.0000	100%	1.0	23,475	18,099	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1080.2041.2050.124.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1080.2041.2050.124.0000	100%	1.0	28,745	18,179	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1080 - ALLGOOD ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,469,188	1,371,077
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1080.2041.2050.124.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1080.2041.2050.124.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1080.2041.2050.124.0000	100%	1.0	24,693	17,214
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1080.2041.2050.124.0000	100%	1.0	29,731	18,413
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1080.2041.2050.124.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1080.2041.2050.124.0000	100%	1.0	22,695	5,399
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1080.9990.2050.124.0000	100%	1.0	37,038	20,152
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1080.9990.2050.124.0000	100%	1.0	31,518	18,838
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.1080.1310.2050.124.0000	100%	1.0	78,689	30,060
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1080.9990.2050.124.0000	100%	1.0	67,754	27,458
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1080.9990.2050.124.0000	100%	1.0	80,247	17,479
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.1080.9990.2050.124.0000	100%	1.0	82,733	6,329
E	517200	Counselor I	100.2100.517200.00011.1080.9990.2050.124.0000	50%	0.5	35,889	2,745
FAMILY SERVICES/PARENT COORD (517700)							
E	517700	Specialist II, Student Support	100.2100.517700.00011.1080.0000.2050.124.0000	100%	1.0	86,052	31,811
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1080.9990.2050.124.0000	100%	1.0	30,584	7,275
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1080.9990.2050.124.0000	100%	0.0	11,207	297
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1080.9990.2050.124.0000	100%	0.0	13,493	358
E	518600	Custodian, Head	100.2600.518600.00011.1080.9990.2050.124.0000	100%	1.0	36,687	20,068

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1780 - DUNAIRE ELEM

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,786,201	4,967,049	4,834,412	4,576,284

E	511000	TEACHERS	2,249,090	2,304,986	2,258,565	2,150,159
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	21,255	16,834	0	0
E	511800	ART - MUSIC - PE	228,090	233,397	229,647	192,924
E	513000	PRINCIPAL	103,811	106,431	106,968	115,913
E	513100	ASSISTANT PRINCIPAL	167,910	172,971	173,805	91,953
E	514000	AIDES AND PARAPROFESSIONALS	177,766	198,989	189,985	196,331
E	514200	SALARY OF CLERICAL STAFF	104,126	106,779	46,484	78,880
E	516500	LIBRARIAN/MEDIA SPECIALIST	64,875	66,680	67,021	71,067
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	70,924	68,950	70,125	74,035
E	517200	ELEMENTARY COUNSELOR	132,870	93,662	92,437	99,678
E	518600	CUSTODIAL PERSONNEL	132,450	129,970	114,349	134,970
E	519000	OTHER MANAGEMENT PERSONNEL	65,234	67,048	67,391	70,550
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(9,732)	0	0	0
E	521000	STATE HEALTH INSURANCE	630,153	642,340	590,616	553,761
E	523000	TEACHERS RETIREMENT SYSTEM	480,238	591,046	689,014	614,083
E	529000	OTHER EMPLOYEE BENEFITS	122,945	129,130	100,069	102,568
E	558000	TRAVEL - EMPLOYEES	0	0	603	474
E	561000	SUPPLIES	37,414	32,896	32,887	25,539
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	6,782	4,941	4,446	3,398

TOTAL EXPENSE	4,786,201	4,967,049	4,834,412	4,576,284
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1780 - DUNAIRE ELEM

DIVISION Region IV Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	44,196	37,837	37,936	29,411

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1780.1021.3055.124.0000	TRAVEL - EMPLOYEES	0000	0	578	457
DESC							
E	558000	100.1000.558000.00011.1780.2021.3055.124.0000	TRAVEL - EMPLOYEES	0000	0	25	17
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1780.1021.3055.124.0000	SUPPLIES	7881	6840.84	20,046	4,967
DESC							
E	561000	100.1000.561000.00011.1780.1021.3055.124.0000	SUPPLIES	15191	13399.4	0	10,802
DESC							
E	561000	100.1000.561000.00011.1780.2021.3055.124.0000	SUPPLIES	2995	2104.68	3,019	1,708
DESC							
E	561000	100.1000.561000.00011.1780.2021.3055.124.0000	SUPPLIES	0397	1038.26	0	396
DESC							
E	561000	100.2220.561000.00911.1780.1310.3055.124.0000	SUPPLIES	10949	9512.56	9,822	7,666
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1780.1021.3055.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	0583	473.74	2,291	270
DESC							
E	573000	100.1000.573000.00011.1780.1021.3055.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	2060	1806.9	0	1,473
DESC							
E	573000	100.1000.573000.00011.1780.2021.3055.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	4047	2583.13	2,155	1,601
DESC							
E	573000	100.1000.573000.00011.1780.2021.3055.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	0091	77.13	0	54
DESC							

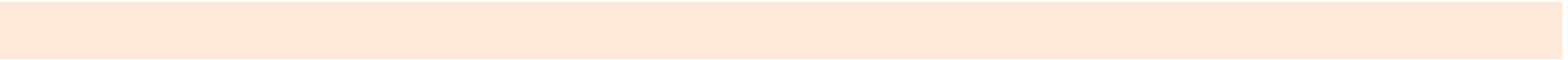
BUDGET NAME (00011)1780 - DUNAIRE ELEM

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	44,196	37,837	37,936	29,411

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1780 - DUNAIRE ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,276,461	1,270,412

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1780.1011.3055.124.0000	33%	0.3	18,570	8,194
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1780.1011.3055.124.0000	100%	1.0	61,866	4,733
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1780.1011.3055.124.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1780.1011.3055.124.0000	100%	1.0	80,247	30431
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1780.1011.3055.124.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1780.1021.3055.124.0000	33%	0.3	18,570	8,194
E	511000	Teacher, Grade 1	100.1000.511000.00011.1780.1021.3055.124.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 1	100.1000.511000.00011.1780.1021.3055.124.0000	100%	1.0	52,707	23,299
E	511000	Teacher, Grade 1	100.1000.511000.00011.1780.1021.3055.124.0000	100%	1.0	53,231	26,665
E	511000	Teacher, Grade 1	100.1000.511000.00011.1780.1021.3055.124.0000	100%	1.0	52,446	23,817
E	511000	Teacher, Grade 1	100.1000.511000.00011.1780.1021.3055.124.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 2	100.1000.511000.00011.1780.1021.3055.124.0000	100%	1.0	89,422	21,274
E	511000	Teacher, Grade 2	100.1000.511000.00011.1780.1021.3055.124.0000	100%	1.0	54,801	24,377
E	511000	Teacher, Grade 2	100.1000.511000.00011.1780.1021.3055.124.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Grade 2	100.1000.511000.00011.1780.1021.3055.124.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Grade 3	100.1000.511000.00011.1780.1021.3055.124.0000	100%	1.0	56,787	13,510
E	511000	Teacher, Grade 3	100.1000.511000.00011.1780.1021.3055.124.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Grade 3	100.1000.511000.00011.1780.1021.3055.124.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1780.1051.3055.124.0000	33%	0.3	18,626	8,015
E	511000	Teacher, Grade 4	100.1000.511000.00011.1780.1051.3055.124.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 4	100.1000.511000.00011.1780.1051.3055.124.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Grade 4	100.1000.511000.00011.1780.1051.3055.124.0000	100%	1.0	79,869	30,341
E	511000	Teacher, Grade 4	100.1000.511000.00011.1780.1051.3055.124.0000	100%	1.0	89,422	32,614
E	511000	Teacher, Grade 4 SWNC	100.1000.511000.00011.1780.1051.3055.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.1780.1051.3055.124.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Grade 5 Reading	100.1000.511000.00011.1780.1051.3055.124.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 5 Soc. Stud.	100.1000.511000.00011.1780.1051.3055.124.0000	100%	1.0	66,643	15,854
E	511000	Teacher, Interrelated	100.1000.511000.00011.1780.2021.3055.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.1780.2021.3055.124.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Interrelated	100.1000.511000.00011.1780.2021.3055.124.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Interrelated	100.1000.511000.00011.1780.2021.3055.124.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Interrelated	100.1000.511000.00011.1780.2021.3055.124.0000	100%	1.0	42,066	21,348

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1780 - DUNAIRE ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,276,461	1,270,412
E	511000	Teacher, Interrelated	100.1000.511000.00011.1780.2021.3055.124.0000	100%	1.0	54,801	24,377	
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.1780.2031.3055.124.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.1780.2031.3055.124.0000	100%	1.0	54,747	24,365	
E	511000	Teacher, Gifted	100.1000.511000.00011.1780.2111.3055.124.0000	50%	0.5	37,574	14,609	
E	511000	Teacher, ESOL	100.1000.511000.14011.1780.1351.3055.124.0000	100%	1.0	66,643	27,194	
E	511000	Teacher, ESOL	100.1000.511000.14011.1780.1351.3055.124.0000	100%	1.0	80,247	30,431	
E	511000	Teacher, P/T ESOL	100.1000.511000.14011.1780.1351.3055.124.0000	100%	0.0	25,061	664	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.1780.1011.3055.124.0000	33%	0.3	17,203	7,869	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1780.1011.3055.124.0000	33%	0.3	20,601	8,677	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1780.1011.3055.124.0000	11%	0.1	6,850	2,886	
E	511800	Teacher, Music General	100.1000.511800.00011.1780.1011.3055.124.0000	33%	0.3	19,589	8,436	
E	511800	Teacher, Art	100.1000.511800.00011.1780.1021.3055.124.0000	33%	0.3	17,203	7,869	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1780.1021.3055.124.0000	33%	0.3	20,601	8,677	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1780.1021.3055.124.0000	11%	0.1	6,850	2,886	
E	511800	Teacher, Music General	100.1000.511800.00011.1780.1021.3055.124.0000	33%	0.3	19,589	8,436	
E	511800	Teacher, Art	100.1000.511800.00011.1780.1051.3055.124.0000	33%	0.3	17,255	7,893	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1780.1051.3055.124.0000	33%	0.3	20,663	8,704	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1780.1051.3055.124.0000	11%	0.1	6,871	2,893	
E	511800	Teacher, Music General	100.1000.511800.00011.1780.1051.3055.124.0000	33%	0.3	19,648	8,463	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.1780.9990.3055.124.0000	100%	1.0	115,913	27,576	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1780.9990.3055.124.0000	100%	1.0	91,953	21,876	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1780.1031.3055.124.0000	100%	1.0	25,976	17,519	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1780.1031.3055.124.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.1780.2041.3055.124.0000	100%	1.0	22,695	5,399	
E	514000	Para, Special Ed	100.1000.514000.00011.1780.2041.3055.124.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.1780.2041.3055.124.0000	100%	1.0	33,005	19,192	
E	514000	Para, Special Ed	100.1000.514000.00011.1780.2041.3055.124.0000	100%	1.0	22,695	6,534	
E	514000	Para, Special Ed	100.1000.514000.00011.1780.2041.3055.124.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.1780.2041.3055.124.0000	100%	1.0	23,874	17,020	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1780 - DUNAIRE ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,276,461	1,270,412

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1780.9990.3055.124.0000	100%	1.0	38,962	20,609
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1780.9990.3055.124.0000	100%	1.0	39,918	619

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.1780.1310.3055.124.0000	100%	1.0	71,067	16,777
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TEACHER SUPT SPEC/DIAG/AUDIO (517100)

E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1780.9990.3055.124.0000	100%	1.0	74,035	17,004
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ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.1780.1011.3055.124.0000	100%	1.0	56,324	15,649
E	517200	Counselor I PT	100.2100.517200.00011.1780.1011.3055.124.0000	100%	0.0	43,354	1,149

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1780.9990.3055.124.0000	100%	1.0	35,601	8,469
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1780.9990.3055.124.0000	100%	1.0	34,419	19,528
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1780.9990.3055.124.0000	100%	1.0	27,638	17,915
E	518600	Custodian, Head	100.2600.518600.00011.1780.9990.3055.124.0000	100%	1.0	37,312	20,217

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Spec II, Stud. Supp (non cert)	100.2100.519000.00011.1780.9990.3055.124.0000	100%	1.0	70,550	28,124
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2120 - HAMBRICK ELEM
DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,001,242	4,430,042	4,529,809	4,670,005

E	511000	TEACHERS	1,917,850	2,082,568	2,135,317	2,148,424
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,306	998	0	0
E	511800	ART - MUSIC - PE	218,508	249,618	239,507	292,594
E	513000	PRINCIPAL	116,415	119,353	119,956	102,996
E	513100	ASSISTANT PRINCIPAL	86,997	56,051	89,653	86,756
E	514000	AIDES AND PARAPROFESSIONALS	237,580	260,041	244,924	319,688
E	514200	SALARY OF CLERICAL STAFF	81,405	77,764	83,880	75,392
E	516500	LIBRARIAN/MEDIA SPECIALIST	48,941	52,957	50,559	63,310
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	26,456	75,094	75,479	81,086
E	517200	ELEMENTARY COUNSELOR	91,094	108,488	107,175	74,043
E	517700	FAMILY SERVICES/PARENT COORD	46,481	0	0	0
E	518600	CUSTODIAL PERSONNEL	121,356	127,251	93,082	112,332
E	521000	STATE HEALTH INSURANCE	458,454	546,745	513,135	531,098
E	523000	TEACHERS RETIREMENT SYSTEM	401,567	524,321	645,471	657,434
E	529000	OTHER EMPLOYEE BENEFITS	105,985	110,411	92,910	94,226
E	558000	TRAVEL - EMPLOYEES	0	0	0	471
E	561000	SUPPLIES	38,185	36,240	35,077	25,703
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,662	2,143	3,684	4,453

TOTAL EXPENSE	4,001,242	4,430,042	4,529,809	4,670,005
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2120 - HAMBRICK ELEM

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	40,847	38,383	38,761	30,627

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2120.1021.3057.124.0000	TRAVEL - EMPLOYEES	0000	0	0	437
DESC							
E	558000	100.1000.558000.00011.2120.2021.3057.124.0000	TRAVEL - EMPLOYEES	0000	0	0	34
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2120.1021.3057.124.0000	SUPPLIES	7214	6652.79	19,264	4,619
DESC							
E	561000	100.1000.561000.00011.2120.1021.3057.124.0000	SUPPLIES	13702	14207.15	0	10,340
DESC							
E	561000	100.1000.561000.00011.2120.2021.3057.124.0000	SUPPLIES	6158	4490.66	6,286	2,309
DESC							
E	561000	100.1000.561000.00011.2120.2021.3057.124.0000	SUPPLIES	0926	1000.59	0	814
DESC							
E	561000	100.2220.561000.00911.2120.1310.3057.124.0000	SUPPLIES	10185	9888.86	9,527	7,621
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2120.1021.3057.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	0443	245.8	2,195	276
DESC							
E	573000	100.1000.573000.00011.2120.1021.3057.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	1825	1090.28	0	1,410
DESC							
E	573000	100.1000.573000.00011.2120.2021.3057.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	0300	806.82	1,489	2,656
DESC							
E	573000	100.1000.573000.00011.2120.2021.3057.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	0095	0	0	111
DESC							

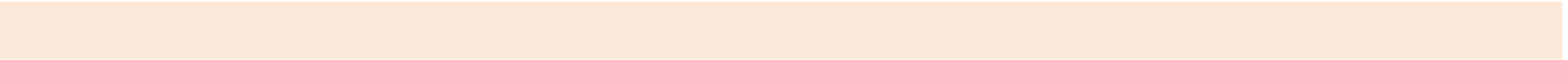
BUDGET NAME (00011)2120 - HAMBRICK ELEM

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	40,847	38,383	38,761	30,627

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2120 - HAMBRICK ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,356,620	1,282,758

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2120.1011.3057.124.0000	33%	0.3	26,652	10,116
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2120.1011.3057.124.0000	100%	1.0	62,651	971
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2120.1011.3057.124.0000	100%	1.0	49,306	11,730
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2120.1011.3057.124.0000	100%	1.0	73,107	17392
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2120.1021.3057.124.0000	33%	0.3	26,652	10,116
E	511000	Teacher, Grade 1	100.1000.511000.00011.2120.1021.3057.124.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 1	100.1000.511000.00011.2120.1021.3057.124.0000	100%	1.0	66,643	15,854
E	511000	Teacher, Grade 1	100.1000.511000.00011.2120.1021.3057.124.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Grade 1	100.1000.511000.00011.2120.1021.3057.124.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 1	100.1000.511000.00011.2120.1021.3057.124.0000	100%	1.0	48,521	11,543
E	511000	Teacher, Grade 2	100.1000.511000.00011.2120.1021.3057.124.0000	100%	1.0	73,107	17,392
E	511000	Teacher, Grade 2	100.1000.511000.00011.2120.1021.3057.124.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 2	100.1000.511000.00011.2120.1021.3057.124.0000	100%	1.0	53,727	12,782
E	511000	Teacher, Grade 2	100.1000.511000.00011.2120.1021.3057.124.0000	100%	1.0	72,087	17,149
E	511000	Teacher, Grade 3	100.1000.511000.00011.2120.1021.3057.124.0000	100%	1.0	65,791	26,991
E	511000	Teacher, Grade 3	100.1000.511000.00011.2120.1021.3057.124.0000	100%	1.0	87,752	32,216
E	511000	Teacher, Grade 3	100.1000.511000.00011.2120.1021.3057.124.0000	100%	1.0	54,016	24,190
E	511000	Teacher, Grade 3	100.1000.511000.00011.2120.1021.3057.124.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2120.1051.3057.124.0000	33%	0.3	26,732	10,147
E	511000	Teacher, Grade 4	100.1000.511000.00011.2120.1051.3057.124.0000	100%	1.0	50,876	12,103
E	511000	Teacher, Grade 4	100.1000.511000.00011.2120.1051.3057.124.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 4	100.1000.511000.00011.2120.1051.3057.124.0000	100%	1.0	62,651	26,244
E	511000	Teacher, Grade 4	100.1000.511000.00011.2120.1051.3057.124.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Grade 4	100.1000.511000.00011.2120.1051.3057.124.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Grade 5	100.1000.511000.00011.2120.1051.3057.124.0000	100%	1.0	88,435	32,379
E	511000	Teacher, Grade 5	100.1000.511000.00011.2120.1051.3057.124.0000	100%	1.0	71,087	28,252
E	511000	Teacher, Grade 5	100.1000.511000.00011.2120.1051.3057.124.0000	100%	1.0	83,308	31,159
E	511000	Teacher, Grade 5	100.1000.511000.00011.2120.1051.3057.124.0000	100%	1.0	50,091	23,256
E	511000	Teacher, P/T EIP Math	100.1000.511000.00011.2120.1051.3057.124.0000	100%	0.0	39,900	1,057
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.2120.2021.3057.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.2120.2021.3057.124.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Interrelated	100.1000.511000.00011.2120.2021.3057.124.0000	100%	1.0	68,865	27,723

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2120 - HAMBRICK ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,356,620	1,282,758
E	511000	Teacher, Interrelated	100.1000.511000.00011.2120.2021.3057.124.0000	100%	1.0	55,767	24,607	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2120.2021.3057.124.0000	100%	1.0	55,767	24,607	
E	511000	Teacher, MID	100.1000.511000.00011.2120.2031.3057.124.0000	100%	1.0	54,747	13,025	
E	511000	Teacher, Gifted	100.1000.511000.00011.2120.2111.3057.124.0000	50%	0.5	36,044	8,575	
E	511000	Salary Supplement	100.1000.511000.00011.2120.9990.3057.124.0000	100%	0.0	2,500	66	
E	511000	Teacher, ESOL	100.1000.511000.14011.2120.1351.3057.124.0000	100%	1.0	50,876	23,443	
E	511000	Teacher, ESOL	100.1000.511000.14011.2120.1351.3057.124.0000	100%	1.0	53,727	24,122	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.2120.1011.3057.124.0000	33%	0.3	19,602	8,439	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2120.1011.3057.124.0000	33%	0.3	28,655	10,593	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2120.1011.3057.124.0000	8%	0.1	6,807	2,563	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2120.1011.3057.124.0000	8%	0.1	6,935	2,594	
E	511800	Teacher, Music General	100.1000.511800.00011.2120.1011.3057.124.0000	33%	0.3	17,203	7,869	
E	511800	Teacher, Spanish	100.1000.511800.00011.2120.1011.3057.124.0000	33%	0.3	18,231	4,337	
E	511800	Teacher, Art	100.1000.511800.00011.2120.1021.3057.124.0000	33%	0.3	19,602	8,439	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2120.1021.3057.124.0000	33%	0.3	28,655	10,593	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2120.1021.3057.124.0000	8%	0.1	6,807	2,563	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2120.1021.3057.124.0000	8%	0.1	6,935	2,594	
E	511800	Teacher, Music General	100.1000.511800.00011.2120.1021.3057.124.0000	33%	0.3	17,203	7,869	
E	511800	Teacher, Spanish	100.1000.511800.00011.2120.1021.3057.124.0000	33%	0.3	18,231	8,113	
E	511800	Teacher, Art	100.1000.511800.00011.2120.1051.3057.124.0000	33%	0.3	19,661	8,465	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2120.1051.3057.124.0000	33%	0.3	28,741	10,626	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2120.1051.3057.124.0000	8%	0.1	6,827	2,571	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2120.1051.3057.124.0000	8%	0.1	6,956	2,602	
E	511800	Teacher, Music General	100.1000.511800.00011.2120.1051.3057.124.0000	33%	0.3	17,255	7,893	
E	511800	Teacher, Spanish	100.1000.511800.00011.2120.1051.3057.124.0000	33%	0.3	18,285	8,139	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.2120.9990.3057.124.0000	100%	1.0	102,996	35,842	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2120.9990.3057.124.0000	100%	1.0	86,756	20,639	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2120.1011.3057.124.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2120.1011.3057.124.0000	100%	1.0	22,695	5,399	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2120 - HAMBRICK ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,356,620	1,282,758
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.2120.1011.3057.124.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.2120.1011.3057.124.0000	100%	1.0	23,475	16,925	
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.2120.1011.3057.124.0000	100%	1.0	22,695	5,399	
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.2120.1011.3057.124.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.2120.2041.3057.124.0000	100%	1.0	22,695	17,874	
E	514000	Para, Special Ed	100.1000.514000.00011.2120.2041.3057.124.0000	100%	1.0	23,874	17,020	
E	514000	Para, Special Ed	100.1000.514000.00011.2120.2041.3057.124.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.2120.2041.3057.124.0000	100%	1.0	22,695	5,399	
E	514000	Para, Special Ed	100.1000.514000.00011.2120.2041.3057.124.0000	100%	1.0	22,695	17,874	
E	514000	Para, Special Ed	100.1000.514000.00011.2120.2041.3057.124.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2120.2041.3057.124.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2120.2041.3057.124.0000	100%	1.0	22,695	16,739	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2120.9990.3057.124.0000	100%	1.0	46,910	22,500	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2120.9990.3057.124.0000	100%	1.0	28,482	18,116	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.2120.1310.3057.124.0000	100%	1.0	63,310	26,402	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2120.9990.3057.124.0000	100%	1.0	81,086	13,489	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.1000.517200.00011.2120.1021.3057.124.0000	33%	0.3	24,656	1,886	
E	517200	Counselor I	100.1000.517200.00011.2120.9990.3057.124.0000	33%	0.3	24,656	10,874	
E	517200	Counselor I	100.2100.517200.00011.2120.9990.3057.124.0000	33%	0.3	24,730	5,680	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2120.9990.3057.124.0000	100%	1.0	36,823	20,100	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2120.9990.3057.124.0000	100%	1.0	30,584	18,615	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.2120.9990.3057.124.0000	100%	0.0	11,207	297	
E	518600	Custodian, Head	100.2600.518600.00011.2120.9990.3057.124.0000	100%	1.0	33,718	8,022	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2300 - INDIAN CREEK ELEM

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,626,027	7,218,153	6,913,484	7,190,236

E	511000	TEACHERS	3,598,626	3,844,186	3,643,242	3,731,628
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	950	2,932	0	0
E	511800	ART - MUSIC - PE	228,031	232,508	240,235	269,190
E	513000	PRINCIPAL	113,266	116,124	116,710	104,749
E	513100	ASSISTANT PRINCIPAL	167,642	177,682	178,158	172,125
E	514000	AIDES AND PARAPROFESSIONALS	194,960	194,835	198,076	195,712
E	514200	SALARY OF CLERICAL STAFF	97,453	99,387	79,603	104,635
E	516500	LIBRARIAN/MEDIA SPECIALIST	67,450	69,326	69,681	73,309
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	105,469	139,449	74,806	142,282
E	517200	ELEMENTARY COUNSELOR	134,659	127,852	129,150	139,087
E	518600	CUSTODIAL PERSONNEL	133,166	136,926	109,130	129,293
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(8,925)	0	0	0
E	521000	STATE HEALTH INSURANCE	880,655	953,330	876,964	895,868
E	523000	TEACHERS RETIREMENT SYSTEM	687,511	878,329	995,677	1,024,332
E	529000	OTHER EMPLOYEE BENEFITS	159,467	168,016	133,684	152,605
E	558000	TRAVEL - EMPLOYEES	0	0	1,175	917
E	561000	SUPPLIES	54,833	65,183	61,219	48,891
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	10,815	12,088	5,974	5,613

TOTAL EXPENSE	6,626,027	7,218,153	6,913,484	7,190,236
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2300 - INDIAN CREEK ELEM

DIVISION Region IV Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	65,648	77,271	68,368	55,421

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2300.1021.2059.124.0000	TRAVEL - EMPLOYEES	0000	0	1,155	897
DESC							
E	558000	100.1000.558000.00011.2300.2021.2059.124.0000	TRAVEL - EMPLOYEES	0000	0	20	20
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2300.1021.2059.124.0000	SUPPLIES	13303	13760.72	39,440	10,251
DESC							
E	561000	100.1000.561000.00011.2300.1021.2059.124.0000	SUPPLIES	21116	24881.42	0	21,208
DESC							
E	561000	100.1000.561000.00011.2300.2021.2059.124.0000	SUPPLIES	2267	4858.04	2,803	2,220
DESC							
E	561000	100.1000.561000.00011.2300.2021.2059.124.0000	SUPPLIES	0941	972.8	0	462
DESC							
E	561000	100.2220.561000.00911.2300.1310.2059.124.0000	SUPPLIES	17206	20709.53	18,976	14,750
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2300.1021.2059.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	0728	1356.48	4,557	784
DESC							
E	573000	100.1000.573000.00011.2300.1021.2059.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	6957	9725	0	2,892
DESC							
E	573000	100.1000.573000.00011.2300.2021.2059.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	0170	1007	1,417	1,874
DESC							
E	573000	100.1000.573000.00011.2300.2021.2059.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	2960	0	0	63
DESC							

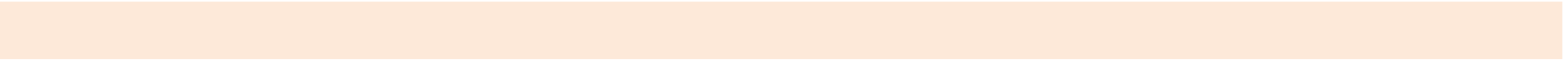
BUDGET NAME (00011)2300 - INDIAN CREEK ELEM

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	65,648	77,271	68,368	55,421

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2300 - INDIAN CREEK ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,062,010	2,072,805

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2300.1011.2059.124.0000	33%	0.3	21,452	8,879
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2300.1011.2059.124.0000	100%	1.0	65,791	26,991
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2300.1011.2059.124.0000	100%	1.0	63,436	26,431
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2300.1011.2059.124.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2300.1011.2059.124.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2300.1011.2059.124.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2300.1011.2059.124.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2300.1011.2059.124.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2300.1011.2059.124.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.2300.1011.2059.124.0000	33%	0.3	29,778	10,860
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2300.1021.2059.124.0000	33%	0.3	21,452	8,879
E	511000	Teacher, Grade 1	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 1	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 1	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Grade 1	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Grade 1	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	78,864	18,762
E	511000	Teacher, Grade 1	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 1	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	60,867	14,480
E	511000	Teacher, Grade 1	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 2	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	54,016	24,190
E	511000	Teacher, Grade 2	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Grade 2	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Grade 2	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 2	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Grade 2	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	83,308	31,159
E	511000	Teacher, Grade 2	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Grade 3	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	60,296	25,685
E	511000	Teacher, Grade 3	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 3	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Grade 3	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	95,537	34,069
E	511000	Teacher, Grade 3	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	64,947	15,451
E	511000	Teacher, Grade 3	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	51,661	23,630

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2300 - INDIAN CREEK ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,062,010	2,072,805
E	511000	Teacher, Grade 3	100.1000.511000.00011.2300.1021.2059.124.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.2300.1021.2059.124.0000	33%	0.3	29,778	10,860
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2300.1051.2059.124.0000	33%	0.3	21,517	8,907
E	511000	Teacher, Grade 4	100.1000.511000.00011.2300.1051.2059.124.0000	100%	1.0	52,446	23,817
E	511000	Teacher, Grade 4	100.1000.511000.00011.2300.1051.2059.124.0000	100%	1.0	47,736	11,356
E	511000	Teacher, Grade 4	100.1000.511000.00011.2300.1051.2059.124.0000	100%	1.0	56,371	24,751
E	511000	Teacher, Grade 4	100.1000.511000.00011.2300.1051.2059.124.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 4	100.1000.511000.00011.2300.1051.2059.124.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 4	100.1000.511000.00011.2300.1051.2059.124.0000	100%	1.0	67,761	27,461
E	511000	Teacher, Grade 5	100.1000.511000.00011.2300.1051.2059.124.0000	100%	1.0	69,235	27,811
E	511000	Teacher, Grade 5	100.1000.511000.00011.2300.1051.2059.124.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Grade 5	100.1000.511000.00011.2300.1051.2059.124.0000	100%	1.0	66,643	27,194
E	511000	Teacher, Grade 5	100.1000.511000.00011.2300.1051.2059.124.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Grade 5	100.1000.511000.00011.2300.1051.2059.124.0000	100%	1.0	72,198	28,516
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.2300.1051.2059.124.0000	33%	0.3	29,867	10,893
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.2300.2021.2059.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.2300.2021.2059.124.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Interrelated	100.1000.511000.00011.2300.2021.2059.124.0000	100%	1.0	59,511	25,498
E	511000	Teacher, Interrelated	100.1000.511000.00011.2300.2021.2059.124.0000	100%	1.0	66,835	27,240
E	511000	Teacher, Interrelated	100.1000.511000.00011.2300.2021.2059.124.0000	100%	1.0	54,747	24,365
E	511000	Salary Supplement	100.1000.511000.00011.2300.9990.2059.124.0000	100%	0.0	2,500	66
E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	100%	1.0	50,876	23,443
E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	100%	1.0	69,027	16,421
E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	100%	1.0	66,576	27,178
E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	100%	1.0	87,752	32,216
E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	100%	1.0	65,006	26,805
E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	100%	1.0	50,876	23,443
E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	100%	1.0	76,167	29,460
E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	100%	1.0	60,296	25,685
E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	100%	1.0	83,308	31,159
E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	100%	1.0	62,907	14,966
E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	100%	1.0	72,198	28,516
E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	100%	1.0	71,067	28,247

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2300 - INDIAN CREEK ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,062,010	2,072,805

E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	100%	1.0	51,687	12,297
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ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.2300.1011.2059.124.0000	33%	0.3	19,250	8,355
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2300.1011.2059.124.0000	33%	0.3	25,703	9,891
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2300.1011.2059.124.0000	33%	0.3	20,608	8,679
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2300.1011.2059.124.0000	11%	0.1	6,876	2,896
E	511800	Teacher, Music General	100.1000.511800.00011.2300.1011.2059.124.0000	33%	0.3	17,203	4,093
E	511800	Teacher, Art	100.1000.511800.00011.2300.1021.2059.124.0000	33%	0.3	19,250	8,355
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2300.1021.2059.124.0000	33%	0.3	25,703	9,891
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2300.1021.2059.124.0000	33%	0.3	20,608	8,679
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2300.1021.2059.124.0000	11%	0.1	6,876	2,896
E	511800	Teacher, Music General	100.1000.511800.00011.2300.1021.2059.124.0000	33%	0.3	17,203	7,869
E	511800	Teacher, Art	100.1000.511800.00011.2300.1051.2059.124.0000	33%	0.3	19,308	8,382
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2300.1051.2059.124.0000	33%	0.3	25,780	9,921
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2300.1051.2059.124.0000	33%	0.3	20,670	8,706
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2300.1051.2059.124.0000	11%	0.1	6,896	2,905
E	511800	Teacher, Music General	100.1000.511800.00011.2300.1051.2059.124.0000	33%	0.3	17,255	7,893

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.2300.9990.2059.124.0000	100%	1.0	104,749	24,920
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.2300.9990.2059.124.0000	100%	1.0	84,129	31,354
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2300.9990.2059.124.0000	100%	1.0	87,996	25,334

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2300.1011.2059.124.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2300.1011.2059.124.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2300.1011.2059.124.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2300.1011.2059.124.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2300.1011.2059.124.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2300.2041.2059.124.0000	100%	1.0	33,566	19,325
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2300.2041.2059.124.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2300.2041.2059.124.0000	100%	1.0	25,976	17,519

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2300.9990.2059.124.0000	100%	1.0	36,418	20,004
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2300 - INDIAN CREEK ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,062,010	2,072,805
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2300.9990.2059.124.0000	100%	1.0	39,250	20,677	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2300.9990.2059.124.0000	100%	1.0	28,967	18,232	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.2300.1310.2059.124.0000	100%	1.0	73,309	28,781	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2300.9990.2059.124.0000	100%	1.0	82,435	17,646	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2300.9990.2059.124.0000	100%	1.0	59,847	15,918	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.2300.9990.2059.124.0000	100%	1.0	71,777	16,831	
E	517200	Counselor I	100.2100.517200.00011.2300.9990.2059.124.0000	100%	1.0	67,310	30,718	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2300.9990.2059.124.0000	100%	1.0	27,638	17,915	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2300.9990.2059.124.0000	100%	1.0	35,601	19,809	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2300.9990.2059.124.0000	100%	1.0	30,584	18,615	
E	518600	Custodian, Head	100.2600.518600.00011.2300.9990.2059.124.0000	100%	1.0	35,470	19,778	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2320 - JOLLY ELEM
DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,438,625	5,629,062	4,825,641	5,418,506

E	511000	TEACHERS	2,823,202	2,842,722	2,305,498	2,726,734
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,055	1,692	0	0
E	511800	ART - MUSIC - PE	224,987	220,274	231,666	243,570
E	513000	PRINCIPAL	113,266	116,124	116,710	102,996
E	513100	ASSISTANT PRINCIPAL	163,450	124,350	82,735	86,756
E	514000	AIDES AND PARAPROFESSIONALS	216,664	252,788	257,335	216,126
E	514200	SALARY OF CLERICAL STAFF	98,234	99,217	62,813	99,940
E	516500	LIBRARIAN/MEDIA SPECIALIST	55,802	57,353	57,647	62,907
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	62,730	55,746	56,031	61,887
E	517200	ELEMENTARY COUNSELOR	147,969	152,083	152,863	161,405
E	518600	CUSTODIAL PERSONNEL	90,857	91,182	61,656	92,272
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(8,492)	0	0	0
E	521000	STATE HEALTH INSURANCE	699,632	758,652	606,690	662,823
E	523000	TEACHERS RETIREMENT SYSTEM	558,802	674,392	694,287	742,367
E	529000	OTHER EMPLOYEE BENEFITS	139,264	141,488	92,854	115,334
E	558000	TRAVEL - EMPLOYEES	0	0	752	688
E	561000	SUPPLIES	44,585	33,310	40,004	37,240
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	6,621	7,686	6,100	5,461

TOTAL EXPENSE	5,438,625	5,629,062	4,825,641	5,418,506
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2320 - JOLLY ELEM

DIVISION Region IV Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	51,206	40,997	43,389

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2320.1021.3059.124.0000	TRAVEL - EMPLOYEES	0000	0	717	660
DESC							
E	558000	100.1000.558000.00011.2320.2021.3059.124.0000	TRAVEL - EMPLOYEES	0000	0	35	28
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2320.1021.3059.124.0000	SUPPLIES	9268	7422.38	24,530	7,443
DESC							
E	561000	100.1000.561000.00011.2320.1021.3059.124.0000	SUPPLIES	17587	12485.61	0	15,620
DESC							
E	561000	100.1000.561000.00011.2320.2021.3059.124.0000	SUPPLIES	1722	620.16	3,357	2,445
DESC							
E	561000	100.1000.561000.00011.2320.2021.3059.124.0000	SUPPLIES	1948	585.54	0	660
DESC							
E	561000	100.2220.561000.00911.2320.1310.3059.124.0000	SUPPLIES	14060	12196.69	12,117	11,072
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2320.1021.3059.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	0577	518.77	2,843	489
DESC							
E	573000	100.1000.573000.00011.2320.1021.3059.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	5197	2804.71	0	2,130
DESC							
E	573000	100.1000.573000.00011.2320.2021.3059.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	0813	4291.17	3,257	2,752
DESC							
E	573000	100.1000.573000.00011.2320.2021.3059.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	0034	71.68	0	90
DESC							

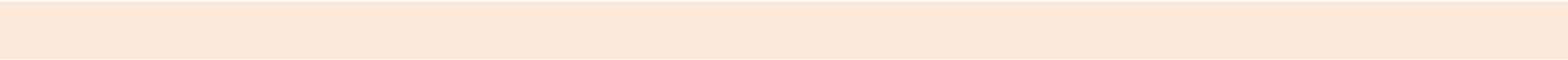
BUDGET NAME (00011)2320 - JOLLY ELEM

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	51,206	40,997	46,856	43,389

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2320 - JOLLY ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,854,593	1,520,524

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2320.1011.3059.124.0000	33%	0.3	19,589	8,436
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2320.1011.3059.124.0000	100%	1.0	66,643	27,194
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2320.1011.3059.124.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2320.1011.3059.124.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2320.1011.3059.124.0000	100%	1.0	54,016	24,190
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2320.1011.3059.124.0000	100%	1.0	55,586	24,564
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2320.1011.3059.124.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2320.1021.3059.124.0000	33%	0.3	19,589	8,436
E	511000	Teacher, Grade 1	100.1000.511000.00011.2320.1021.3059.124.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Grade 1	100.1000.511000.00011.2320.1021.3059.124.0000	100%	1.0	61,081	25,872
E	511000	Teacher, Grade 1	100.1000.511000.00011.2320.1021.3059.124.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 1	100.1000.511000.00011.2320.1021.3059.124.0000	100%	1.0	54,016	24,190
E	511000	Teacher, Grade 1 SWNC	100.1000.511000.00011.2320.1021.3059.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 2	100.1000.511000.00011.2320.1021.3059.124.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Grade 2	100.1000.511000.00011.2320.1021.3059.124.0000	100%	1.0	74,127	28,974
E	511000	Teacher, Grade 2	100.1000.511000.00011.2320.1021.3059.124.0000	100%	1.0	71,067	28,247
E	511000	Teacher, Grade 2	100.1000.511000.00011.2320.1021.3059.124.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 2	100.1000.511000.00011.2320.1021.3059.124.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 3	100.1000.511000.00011.2320.1021.3059.124.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Grade 3	100.1000.511000.00011.2320.1021.3059.124.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 3	100.1000.511000.00011.2320.1021.3059.124.0000	100%	1.0	50,876	12,103
E	511000	Teacher, Grade 3	100.1000.511000.00011.2320.1021.3059.124.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2320.1051.3059.124.0000	33%	0.3	19,648	8,463
E	511000	Teacher, Grade 4	100.1000.511000.00011.2320.1051.3059.124.0000	100%	1.0	66,643	27,194
E	511000	Teacher, Grade 4	100.1000.511000.00011.2320.1051.3059.124.0000	100%	1.0	58,726	25,311
E	511000	Teacher, Grade 4	100.1000.511000.00011.2320.1051.3059.124.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Grade 4	100.1000.511000.00011.2320.1051.3059.124.0000	100%	1.0	97,377	34,505
E	511000	Teacher, Grade 5	100.1000.511000.00011.2320.1051.3059.124.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Grade 5	100.1000.511000.00011.2320.1051.3059.124.0000	100%	1.0	80,247	30,431
E	511000	Teacher, Grade 5	100.1000.511000.00011.2320.1051.3059.124.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Grade 5	100.1000.511000.00011.2320.1051.3059.124.0000	100%	1.0	62,907	26,306
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.2320.1071.3059.124.0000	100%	1.0	74,420	29,044

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2320 - JOLLY ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,854,593	1,520,524
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.2320.1091.3059.124.0000	100%	1.0	79,975	30,366
E	511000	Teacher, Interrelated	100.1000.511000.00011.2320.2021.3059.124.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Interrelated	100.1000.511000.00011.2320.2021.3059.124.0000	100%	1.0	65,006	26,805
E	511000	Teacher, Interrelated	100.1000.511000.00011.2320.2021.3059.124.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Interrelated	100.1000.511000.00011.2320.2021.3059.124.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Sp Ed Kindergarten	100.1000.511000.00011.2320.2021.3059.124.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.00011.2320.2041.3059.124.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Gifted (PT)	100.1000.511000.00011.2320.2111.3059.124.0000	100%	0.0	42,925	1,138
E	511000	Teacher, ESOL	100.1000.511000.14011.2320.1351.3059.124.0000	100%	1.0	69,027	27,761
E	511000	Teacher, ESOL	100.1000.511000.14011.2320.1351.3059.124.0000	100%	1.0	83,308	31,159
E	511000	Teacher, ESOL	100.1000.511000.14011.2320.1351.3059.124.0000	100%	1.0	61,088	4,673
E	511000	Teacher, ESOL	100.1000.511000.14011.2320.1351.3059.124.0000	100%	1.0	84,835	6,490
E	511000	Teacher, ESOL	100.1000.511000.14011.2320.1351.3059.124.0000	100%	1.0	56,787	24,850
E	511000	Teacher, ESOL	100.1000.511000.14011.2320.1351.3059.124.0000	100%	1.0	62,907	26,306
E	511000	Teacher, ESOL (part-time)	100.1000.511000.14011.2320.1351.3059.124.0000	100%	0.0	29,278	776
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art	100.1000.511800.00011.2320.1011.3059.124.0000	33%	0.3	16,157	7,620
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2320.1011.3059.124.0000	33%	0.3	16,942	7,806
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2320.1011.3059.124.0000	33%	0.3	21,822	8,967
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2320.1011.3059.124.0000	8%	0.1	6,171	2,413
E	511800	Teacher, Music General	100.1000.511800.00011.2320.1011.3059.124.0000	7%	0.1	3,597	1,611
E	511800	Teacher, Music General	100.1000.511800.00011.2320.1011.3059.124.0000	33%	0.3	16,419	7,682
E	511800	Teacher, Art	100.1000.511800.00011.2320.1021.3059.124.0000	33%	0.3	16,157	7,620
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2320.1021.3059.124.0000	33%	0.3	16,942	7,806
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2320.1021.3059.124.0000	33%	0.3	21,822	8,967
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2320.1021.3059.124.0000	8%	0.1	6,171	2,413
E	511800	Teacher, Music General	100.1000.511800.00011.2320.1021.3059.124.0000	7%	0.1	3,597	1,611
E	511800	Teacher, Music General	100.1000.511800.00011.2320.1021.3059.124.0000	33%	0.3	16,419	7,682
E	511800	Teacher, Art	100.1000.511800.00011.2320.1051.3059.124.0000	33%	0.3	16,206	7,643
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2320.1051.3059.124.0000	33%	0.3	16,993	7,830
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2320.1051.3059.124.0000	33%	0.3	21,888	8,995
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2320.1051.3059.124.0000	8%	0.1	6,190	2,419
E	511800	Teacher, Music General	100.1000.511800.00011.2320.1051.3059.124.0000	7%	0.1	3,608	1,617

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2320 - JOLLY ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,854,593	1,520,524
E	511800	Teacher, Music General	100.1000.511800.00011.2320.1051.3059.124.0000	33%	0.3	16,468	7,705	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.2320.9990.3059.124.0000	100%	1.0	102,996	35,842	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2320.9990.3059.124.0000	100%	1.0	86,756	31,979	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para, Special Ed	100.1000.514000.00011.2320.2041.3059.124.0000	100%	1.0	33,005	7,852	
E	514000	Para, Special Ed	100.1000.514000.00011.2320.2041.3059.124.0000	100%	1.0	33,566	7,985	
E	514000	Para, Special Ed	100.1000.514000.00011.2320.2041.3059.124.0000	100%	1.0	29,731	18,413	
E	514000	Para, Special Ed	100.1000.514000.00011.2320.2041.3059.124.0000	100%	1.0	28,264	18,064	
E	514000	Para, Special Ed	100.1000.514000.00011.2320.2041.3059.124.0000	100%	1.0	22,695	5,399	
E	514000	Para, Special Ed	100.1000.514000.00011.2320.2041.3059.124.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2320.2041.3059.124.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.2320.2051.3059.124.0000	100%	1.0	23,475	16,925	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2320.9990.3059.124.0000	100%	1.0	38,962	20,609	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2320.9990.3059.124.0000	100%	1.0	31,518	18,492	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2320.9990.3059.124.0000	100%	1.0	29,460	7,009	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.2320.1310.3059.124.0000	100%	1.0	62,907	16,152	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2320.9990.3059.124.0000	100%	1.0	61,887	4,734	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.2320.9990.3059.124.0000	100%	1.0	99,930	35,113	
E	517200	Counselor I	100.2100.517200.00011.2320.9990.3059.124.0000	100%	1.0	61,475	25,965	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2320.9990.3059.124.0000	100%	1.0	32,720	19,124	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2320.9990.3059.124.0000	100%	1.0	25,834	17,486	
E	518600	Custodian, Head	100.2600.518600.00011.2320.9990.3059.124.0000	100%	1.0	33,718	8,022	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3440 - ROCKBRIDGE ELEM

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,871,584	2,910,728	4,496,156	6,717,301

E	511000	TEACHERS	1,254,185	1,132,675	2,123,418	2,853,505
E	511800	ART - MUSIC - PE	197,640	268,988	270,805	508,957
E	513000	PRINCIPAL	99,082	101,583	102,096	104,749
E	513100	ASSISTANT PRINCIPAL	71,762	73,598	73,953	168,292
E	514000	AIDES AND PARAPROFESSIONALS	109,337	96,818	75,317	488,680
E	514200	SALARY OF CLERICAL STAFF	70,455	67,788	72,711	122,842
E	516500	LIBRARIAN/MEDIA SPECIALIST	77,214	76,705	79,767	81,762
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0	0	35,167	0
E	517200	ELEMENTARY COUNSELOR	79,224	75,907	52,142	130,737
E	517700	FAMILY SERVICES/PARENT COORD	55,141	56,075	56,965	61,866
E	518600	CUSTODIAL PERSONNEL	91,041	143,984	177,174	184,819
E	521000	STATE HEALTH INSURANCE	368,189	377,136	635,040	885,470
E	523000	TEACHERS RETIREMENT SYSTEM	287,500	333,120	616,788	930,423
E	529000	OTHER EMPLOYEE BENEFITS	85,641	87,762	97,368	145,195
E	558000	TRAVEL - EMPLOYEES	0	0	447	758
E	561000	SUPPLIES	24,684	17,572	23,661	41,574
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	488	1,018	3,337	7,672

TOTAL EXPENSE	2,871,584	2,910,728	4,496,156	6,717,301
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3440 - ROCKBRIDGE ELEM

DIVISION Region IV Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	25,172	18,590	27,445	50,004

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3440.1021.0272.124.0000	TRAVEL - EMPLOYEES	0000	0	434	702
DESC							
E	558000	100.1000.558000.00011.3440.2021.0272.124.0000	TRAVEL - EMPLOYEES	0000	0	13	56
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3440.1021.0272.124.0000	SUPPLIES	4549	3309.73	15,121	7,813
DESC							
E	561000	100.1000.561000.00011.3440.1021.0272.124.0000	SUPPLIES	10547	7449.87	0	16,610
DESC							
E	561000	100.1000.561000.00011.3440.2021.0272.124.0000	SUPPLIES	2630	1555.47	1,238	3,536
DESC							
E	561000	100.1000.561000.00011.3440.2021.0272.124.0000	SUPPLIES	0263	197.42	0	1,320
DESC							
E	561000	100.2220.561000.00911.3440.1310.0272.124.0000	SUPPLIES	6695	5059.58	7,302	12,295
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3440.1021.0272.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	0048	243.5	1,795	560
DESC							
E	573000	100.1000.573000.00011.3440.1021.0272.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	0440	649	0	2,265
DESC							
E	573000	100.1000.573000.00011.3440.2021.0272.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	125	1,542	4,667
DESC							
E	573000	100.1000.573000.00011.3440.2021.0272.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	180
DESC							

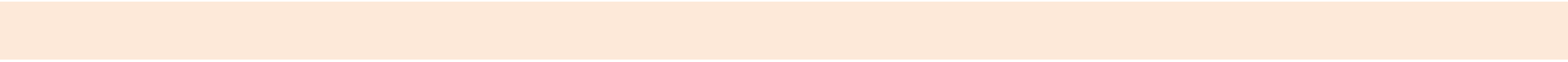
BUDGET NAME (00011)3440 - ROCKBRIDGE ELEM

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	25,172	18,590	27,445	50,004

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3440 - ROCKBRIDGE ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,706,209	1,961,088

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3440.1011.0272.124.0000	33%	0.3	23,672	9,407
E	511000	Teacher, French ES	100.1000.511000.00011.3440.1011.0272.124.0000	33%	0.3	22,986	9,244
E	511000	Teacher, French ES	100.1000.511000.00011.3440.1011.0272.124.0000	33%	0.3	18,249	8,118
E	511000	Teacher, French SWNC	100.1000.511000.00011.3440.1011.0272.124.0000	33%	0.3	14,008	7108
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3440.1011.0272.124.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3440.1011.0272.124.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3440.1011.0272.124.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3440.1011.0272.124.0000	100%	1.0	53,727	12,782
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3440.1011.0272.124.0000	100%	1.0	52,446	23,817
E	511000	Teacher, French ES	100.1000.511000.00011.3440.1021.0272.124.0000	33%	0.3	22,986	9,244
E	511000	Teacher, French ES	100.1000.511000.00011.3440.1021.0272.124.0000	33%	0.3	18,249	5,254
E	511000	Teacher, French SWNC	100.1000.511000.00011.3440.1021.0272.124.0000	33%	0.3	14,008	7,108
E	511000	Teacher, Grade 1	100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 1	100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 1	100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	52,446	23,817
E	511000	Teacher, Grade 1	100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	50,667	12,054
E	511000	Teacher, Grade 1	100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Grade 1	100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 2	100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Grade 2	100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Grade 2	100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	63,436	15,091
E	511000	Teacher, Grade 2	100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 2	100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Grade 2	100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 2	100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	55,533	13,212
E	511000	Teacher, Grade 3	100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 3	100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 3	100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 3	100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 3	100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 3	100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	62,651	14,904

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3440 - ROCKBRIDGE ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,706,209	1,961,088
E	511000	Teacher, Grade 3	100.1000.511000.00011.3440.1021.0272.124.0000	100%	1.0	71,067	28,247	
E	511000	Teacher, French ES	100.1000.511000.00011.3440.1051.0272.124.0000	33%	0.3	23,055	9,273	
E	511000	Teacher, French ES	100.1000.511000.00011.3440.1051.0272.124.0000	33%	0.3	18,304	8,142	
E	511000	Teacher, French SWNC	100.1000.511000.00011.3440.1051.0272.124.0000	33%	0.3	14,050	7,130	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3440.1051.0272.124.0000	100%	1.0	71,067	28,247	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3440.1051.0272.124.0000	100%	1.0	76,642	29,573	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3440.1051.0272.124.0000	100%	1.0	48,521	22,883	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3440.1051.0272.124.0000	100%	1.0	50,667	23,394	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3440.1051.0272.124.0000	100%	1.0	73,107	28,732	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3440.1051.0272.124.0000	100%	1.0	68,007	27,519	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3440.1051.0272.124.0000	100%	1.0	93,712	33,634	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3440.1051.0272.124.0000	100%	1.0	60,867	25,820	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3440.2031.0272.124.0000	100%	1.0	50,091	23,256	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3440.2031.0272.124.0000	100%	1.0	60,867	14,480	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3440.2031.0272.124.0000	100%	1.0	59,847	25,578	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3440.2031.0272.124.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3440.2031.0272.124.0000	100%	1.0	50,091	23,256	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3440.2031.0272.124.0000	100%	1.0	50,876	23,443	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3440.2031.0272.124.0000	100%	1.0	49,306	23,070	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.3440.2031.0272.124.0000	100%	1.0	59,847	25,578	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.3440.2031.0272.124.0000	100%	1.0	52,707	23,879	
E	511000	Teacher, S/PID	100.1000.511000.00011.3440.2051.0272.124.0000	100%	1.0	47,736	22,696	
E	511000	Teacher, S/PID	100.1000.511000.00011.3440.2051.0272.124.0000	100%	1.0	76,167	29,460	
E	511000	Teacher, Gifted	100.1000.511000.00011.3440.2111.0272.124.0000	50%	0.5	44,818	16,332	
E	511000	Teacher, ESOL	100.1000.511000.14011.3440.1351.0272.124.0000	100%	1.0	68,007	27,519	
E	511000	Teacher, ESOL	100.1000.511000.14011.3440.1351.0272.124.0000	50%	0.5	44,818	16,332	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.3440.1011.0272.124.0000	33%	0.3	26,262	10,024	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.3440.1011.0272.124.0000	33%	0.3	26,722	10,133	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.3440.1011.0272.124.0000	33%	0.3	16,157	7,620	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.3440.1011.0272.124.0000	33%	0.3	27,742	10,376	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3440.1011.0272.124.0000	33%	0.3	20,269	8,598	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3440 - ROCKBRIDGE ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,706,209	1,961,088
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3440.1011.0272.124.0000	33%	0.3	21,908	8,988	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3440.1011.0272.124.0000	8%	0.1	6,807	2,563	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3440.1011.0272.124.0000	8%	0.1	6,935	2,594	
E	511800	Teacher, Music General	100.1000.511800.00011.3440.1011.0272.124.0000	33%	0.3	16,680	7,744	
E	511800	Teacher, Art	100.1000.511800.00011.3440.1021.0272.124.0000	33%	0.3	26,262	10,024	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.3440.1021.0272.124.0000	33%	0.3	26,722	10,133	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.3440.1021.0272.124.0000	33%	0.3	16,157	7,620	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.3440.1021.0272.124.0000	33%	0.3	27,742	10,376	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3440.1021.0272.124.0000	33%	0.3	20,269	8,598	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3440.1021.0272.124.0000	33%	0.3	21,908	8,988	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3440.1021.0272.124.0000	8%	0.1	6,807	2,563	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3440.1021.0272.124.0000	8%	0.1	6,935	1,650	
E	511800	Teacher, Music General	100.1000.511800.00011.3440.1021.0272.124.0000	33%	0.3	16,680	3,968	
E	511800	Teacher, Art	100.1000.511800.00011.3440.1051.0272.124.0000	33%	0.3	26,341	10,054	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.3440.1051.0272.124.0000	33%	0.3	26,802	10,164	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.3440.1051.0272.124.0000	33%	0.3	16,206	7,643	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.3440.1051.0272.124.0000	33%	0.3	27,825	10,407	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3440.1051.0272.124.0000	33%	0.3	20,330	8,625	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3440.1051.0272.124.0000	33%	0.3	21,974	9,015	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3440.1051.0272.124.0000	8%	0.1	6,827	2,571	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3440.1051.0272.124.0000	8%	0.1	6,956	2,602	
E	511800	Teacher, Music General	100.1000.511800.00011.3440.1051.0272.124.0000	33%	0.3	16,730	7,768	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.3440.9990.0272.124.0000	100%	1.0	104,749	36,260	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3440.9990.0272.124.0000	100%	1.0	73,120	28,736	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3440.9990.0272.124.0000	100%	1.0	95,172	33,981	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3440.1031.0272.124.0000	100%	1.0	22,695	5,399	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3440.1031.0272.124.0000	100%	1.0	23,475	16,925	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3440.1031.0272.124.0000	100%	1.0	22,695	5,399	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3440 - ROCKBRIDGE ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,706,209	1,961,088
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3440.1031.0272.124.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3440.1031.0272.124.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3440.1031.0272.124.0000	100%	1.0	29,731	7,073
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3440.1031.0272.124.0000	100%	1.0	25,976	17,519
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3440.1031.0272.124.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3440.1031.0272.124.0000	100%	1.0	25,114	17,315
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3440.1031.0272.124.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3440.1031.0272.124.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.3440.2041.0272.124.0000	100%	1.0	32,443	19,058
E	514000	Para, Special Ed	100.1000.514000.00011.3440.2041.0272.124.0000	100%	1.0	22,695	16,490
E	514000	Para, Special Ed	100.1000.514000.00011.3440.2041.0272.124.0000	100%	1.0	25,976	17,519
E	514000	Para, Special Ed	100.1000.514000.00011.3440.2041.0272.124.0000	100%	1.0	33,005	19,192
E	514000	Para, Special Ed	100.1000.514000.00011.3440.2041.0272.124.0000	100%	1.0	32,443	7,718
E	514000	Para, Special Ed	100.1000.514000.00011.3440.2041.0272.124.0000	100%	1.0	33,566	21,004
E	514000	Para, Special Ed	100.1000.514000.00011.3440.2041.0272.124.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3440.2041.0272.124.0000	100%	1.0	22,695	5,399
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3440.9990.0272.124.0000	100%	1.0	36,418	8,664
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3440.9990.0272.124.0000	100%	1.0	28,482	18,116
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3440.9990.0272.124.0000	100%	1.0	28,482	19,540
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3440.9990.0272.124.0000	100%	1.0	29,460	19,822
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.3440.1310.0272.124.0000	100%	1.0	81,762	6,255
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.3440.9990.0272.124.0000	100%	1.0	72,352	16,875
E	517200	Counselor I	100.2100.517200.00011.3440.9990.0272.124.0000	100%	1.0	58,385	15,806
FAMILY SERVICES/PARENT COORD (517700)							
E	517700	Spec II, Stud. Supp (non cert)	100.2100.517700.00011.3440.9990.0272.124.0000	100%	1.0	61,866	16,073
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3440.9990.0272.124.0000	100%	1.0	30,584	2,340
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3440.9990.0272.124.0000	100%	1.0	28,109	18,027
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3440.9990.0272.124.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3440.9990.0272.124.0000	100%	1.0	31,104	18,739

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3440 - ROCKBRIDGE ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,706,209	1,961,088
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3440.9990.0272.124.0000	100%	1.0	30,072	18,494
E	518600	Custodian, Head	100.2600.518600.00011.3440.9990.0272.124.0000	100%	1.0	37,312	20,217

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4150 - STONE MILL ELEM
DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,830,044	4,408,536	4,372,472	4,614,173

E	511000	TEACHERS	1,909,581	2,158,710	2,131,679	2,300,308
E	511800	ART - MUSIC - PE	206,885	231,925	235,403	237,127
E	513000	PRINCIPAL	103,811	106,431	106,968	110,190
E	513100	ASSISTANT PRINCIPAL	81,399	83,481	83,884	87,801
E	514000	AIDES AND PARAPROFESSIONALS	85,344	111,851	113,549	96,060
E	514200	SALARY OF CLERICAL STAFF	66,285	67,662	68,306	67,444
E	516500	LIBRARIAN/MEDIA SPECIALIST	64,875	70,941	67,021	77,753
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	150,771	145,106	63,207	68,007
E	517200	ELEMENTARY COUNSELOR	111,613	114,338	113,092	120,066
E	518600	CUSTODIAL PERSONNEL	91,534	91,122	123,875	92,460
E	519000	OTHER MANAGEMENT PERSONNEL	23,896	49,179	49,431	52,707
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(12,543)	0	0	0
E	521000	STATE HEALTH INSURANCE	425,145	492,370	476,280	532,021
E	523000	TEACHERS RETIREMENT SYSTEM	388,428	530,208	614,619	637,497
E	529000	OTHER EMPLOYEE BENEFITS	99,190	115,645	94,425	99,846
E	558000	TRAVEL - EMPLOYEES	0	0	476	529
E	561000	SUPPLIES	28,707	33,522	26,191	29,008
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,122	6,046	4,066	5,349

TOTAL EXPENSE	3,830,044	4,408,536	4,372,472	4,614,173
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4150 - STONE MILL ELEM

DIVISION Region IV Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	33,830	39,568	34,886

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.4150.1021.0575.124.0000	TRAVEL - EMPLOYEES	0000	0	454	496
DESC							
E	558000	100.1000.558000.00011.4150.2021.0575.124.0000	TRAVEL - EMPLOYEES	0000	0	22	33
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.4150.1021.0575.124.0000	SUPPLIES	6283	6712	16,024	5,585
DESC							
E	561000	100.1000.561000.00011.4150.1021.0575.124.0000	SUPPLIES	13483	12496	0	11,726
DESC							
E	561000	100.1000.561000.00011.4150.2021.0575.124.0000	SUPPLIES	0026	4111	2,426	2,308
DESC							
E	561000	100.1000.561000.00011.4150.2021.0575.124.0000	SUPPLIES	0717	989.46	0	792
DESC							
E	561000	100.2220.561000.00911.4150.1310.0575.124.0000	SUPPLIES	8199	9213.72	7,741	8,597
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.4150.1021.0575.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	0471	532	1,936	429
DESC							
E	573000	100.1000.573000.00011.4150.1021.0575.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	1704	0	1,599
DESC							
E	573000	100.1000.573000.00011.4150.2021.0575.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	4652	3674.99	2,130	3,213
DESC							
E	573000	100.1000.573000.00011.4150.2021.0575.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	134.75	0	108
DESC							

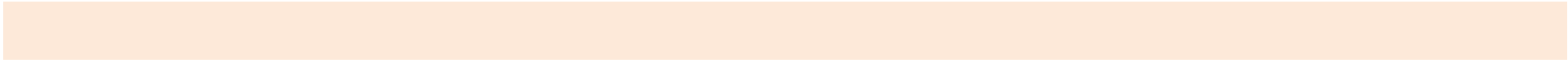
BUDGET NAME (00011)4150 - STONE MILL ELEM

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	33,830	39,568	30,733	34,886

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4150 - STONE MILL ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,309,923	1,269,364

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4150.1011.0575.124.0000	33%	0.3	17,203	4,093
E	511000	Teacher, Drama (ES)	100.1000.511000.00011.4150.1011.0575.124.0000	33%	0.3	16,942	7,806
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4150.1011.0575.124.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4150.1011.0575.124.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4150.1011.0575.124.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4150.1011.0575.124.0000	100%	1.0	61,081	25,872
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4150.1011.0575.124.0000	100%	1.0	77,753	29,837
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4150.1021.0575.124.0000	33%	0.3	17,203	7,869
E	511000	Teacher, Drama (ES)	100.1000.511000.00011.4150.1021.0575.124.0000	33%	0.3	16,942	7,806
E	511000	Teacher, Grade 1	100.1000.511000.00011.4150.1021.0575.124.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Grade 1	100.1000.511000.00011.4150.1021.0575.124.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 1	100.1000.511000.00011.4150.1021.0575.124.0000	100%	1.0	57,156	13,598
E	511000	Teacher, Grade 1	100.1000.511000.00011.4150.1021.0575.124.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 2	100.1000.511000.00011.4150.1021.0575.124.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 2	100.1000.511000.00011.4150.1021.0575.124.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 2	100.1000.511000.00011.4150.1021.0575.124.0000	100%	1.0	89,422	32,614
E	511000	Teacher, Grade 2	100.1000.511000.00011.4150.1021.0575.124.0000	100%	1.0	76,167	29,460
E	511000	Teacher, Grade 3	100.1000.511000.00011.4150.1021.0575.124.0000	100%	1.0	54,016	12,850
E	511000	Teacher, Grade 3	100.1000.511000.00011.4150.1021.0575.124.0000	100%	1.0	62,907	14,966
E	511000	Teacher, Grade 3	100.1000.511000.00011.4150.1021.0575.124.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Grade 3	100.1000.511000.00011.4150.1021.0575.124.0000	100%	1.0	54,801	24,377
E	511000	Teacher, Grade 3	100.1000.511000.00011.4150.1021.0575.124.0000	100%	1.0	79,869	30,341
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4150.1051.0575.124.0000	33%	0.3	17,255	4,105
E	511000	Teacher, Drama (ES)	100.1000.511000.00011.4150.1051.0575.124.0000	33%	0.3	16,993	4,042
E	511000	Teacher, Grade 4	100.1000.511000.00011.4150.1051.0575.124.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 4	100.1000.511000.00011.4150.1051.0575.124.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 4	100.1000.511000.00011.4150.1051.0575.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 4 Lang. Arts	100.1000.511000.00011.4150.1051.0575.124.0000	100%	1.0	47,736	11,356
E	511000	Teacher, Grade 5	100.1000.511000.00011.4150.1051.0575.124.0000	100%	1.0	50,876	12,103
E	511000	Teacher, Grade 5 Lang. Arts	100.1000.511000.00011.4150.1051.0575.124.0000	100%	1.0	75,531	29,309
E	511000	Teacher, Grade 5 Lang. Arts	100.1000.511000.00011.4150.1051.0575.124.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.4150.1051.0575.124.0000	100%	1.0	47,736	11,356

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4150 - STONE MILL ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,309,923	1,269,364
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.4150.1071.0575.124.0000	100%	1.0	80,247	19,091	
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.4150.1071.0575.124.0000	50%	0.5	38,877	14,918	
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.4150.1071.0575.124.0000	50%	0.5	27,374	12,182	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4150.2021.0575.124.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4150.2021.0575.124.0000	100%	1.0	52,707	23,879	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4150.2021.0575.124.0000	100%	1.0	57,941	25,124	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4150.2021.0575.124.0000	100%	1.0	59,847	25,578	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4150.2021.0575.124.0000	100%	1.0	75,531	29,309	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4150.2021.0575.124.0000	100%	1.0	53,727	24,122	
E	511000	Teacher, Gifted	100.1000.511000.00011.4150.2111.0575.124.0000	50%	0.5	27,374	6,512	
E	511000	Teacher, ESOL	100.1000.511000.14011.4150.1351.0575.124.0000	100%	1.0	58,827	25,335	
E	511000	Teacher, ESOL	100.1000.511000.14011.4150.1351.0575.124.0000	50%	0.5	38,877	14,918	
E	511000	Teacher, ESOL	100.1000.511000.14011.4150.1351.0575.124.0000	100%	1.0	66,987	27,276	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.4150.1011.0575.124.0000	33%	0.3	20,342	8,615	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4150.1011.0575.124.0000	33%	0.3	21,386	8,864	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4150.1011.0575.124.0000	8%	0.1	6,807	2,563	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4150.1011.0575.124.0000	33%	0.3	23,493	9,365	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4150.1011.0575.124.0000	8%	0.1	6,935	2,594	
E	511800	Teacher, Art	100.1000.511800.00011.4150.1021.0575.124.0000	33%	0.3	20,342	8,615	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4150.1021.0575.124.0000	33%	0.3	21,386	8,864	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4150.1021.0575.124.0000	8%	0.1	6,807	2,563	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4150.1021.0575.124.0000	33%	0.3	23,493	9,365	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4150.1021.0575.124.0000	8%	0.1	6,935	2,594	
E	511800	Teacher, Art	100.1000.511800.00011.4150.1051.0575.124.0000	33%	0.3	20,403	8,642	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4150.1051.0575.124.0000	33%	0.3	21,450	8,890	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4150.1051.0575.124.0000	8%	0.1	6,827	2,571	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4150.1051.0575.124.0000	33%	0.3	23,564	9,393	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4150.1051.0575.124.0000	8%	0.1	6,956	1,655	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.4150.9990.0575.124.0000	100%	1.0	110,190	37,554	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.4150.9990.0575.124.0000	100%	1.0	87,801	32,228	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4150 - STONE MILL ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,309,923	1,269,364

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para, Special Ed	100.1000.514000.00011.4150.2041.0575.124.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.4150.2041.0575.124.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.4150.2041.0575.124.0000	100%	1.0	24,693	17,214
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.4150.2041.0575.124.0000	100%	1.0	25,976	6,179

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.4150.9990.0575.124.0000	100%	1.0	38,962	20,609
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.4150.9990.0575.124.0000	100%	1.0	28,482	2,179

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.4150.1310.0575.124.0000	100%	1.0	77,753	17,288
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TEACHER SUPT SPEC/DIAG/AUDIO (517100)

E	517100	Specialist, Instructional Supp	100.2100.517100.00011.4150.9990.0575.124.0000	100%	1.0	68,007	16,543
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ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.4150.9990.0575.124.0000	100%	1.0	68,432	16,575
E	517200	Counselor I PT	100.2100.517200.00011.4150.9990.0575.124.0000	100%	0.0	51,634	1,368

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4150.9990.0575.124.0000	100%	1.0	31,104	18,739
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4150.9990.0575.124.0000	100%	1.0	27,638	17,915
E	518600	Custodian, Head PSERS Elem	100.2600.518600.00011.4150.9990.0575.124.0000	100%	1.0	33,718	19,362

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Specialist II, Student Support	100.2100.519000.00011.4150.9990.0575.124.0000	100%	1.0	52,707	23,879
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4200 - STONE MTN ELEM
DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,805,303	4,039,056	4,170,403	4,540,379

E	511000	TEACHERS	1,892,149	1,898,698	2,040,893	2,173,676
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,615	1,283	0	0
E	511800	ART - MUSIC - PE	153,610	212,098	213,860	227,801
E	513000	PRINCIPAL	103,811	106,431	106,968	102,996
E	513100	ASSISTANT PRINCIPAL	87,815	90,061	90,496	77,020
E	514000	AIDES AND PARAPROFESSIONALS	170,574	166,174	169,791	220,322
E	514200	SALARY OF CLERICAL STAFF	69,664	71,433	71,788	104,900
E	516500	LIBRARIAN/MEDIA SPECIALIST	75,770	48,691	49,431	51,687
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	75,079	130,219	69,681	155,902
E	517200	ELEMENTARY COUNSELOR	90,195	97,406	73,131	111,847
E	518600	CUSTODIAL PERSONNEL	95,071	98,860	70,236	100,201
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(10,204)	0	0	0
E	521000	STATE HEALTH INSURANCE	479,903	504,328	493,290	498,960
E	523000	TEACHERS RETIREMENT SYSTEM	387,333	479,118	601,554	572,240
E	529000	OTHER EMPLOYEE BENEFITS	97,502	99,500	85,081	109,003
E	558000	TRAVEL - EMPLOYEES	0	0	502	462
E	561000	SUPPLIES	34,049	33,852	28,287	26,993
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	1,367	904	5,414	6,369

TOTAL EXPENSE	3,805,303	4,039,056	4,170,403	4,540,379
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4200 - STONE MTN ELEM

DIVISION Region IV Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	35,416	34,756	34,203	33,824

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.4200.1021.2068.124.0000	TRAVEL - EMPLOYEES	0000	0	472	425
DESC							
E	558000	100.1000.558000.00011.4200.2021.2068.124.0000	TRAVEL - EMPLOYEES	0000	0	30	37
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.4200.1021.2068.124.0000	SUPPLIES	6219	7328.45	16,724	4,968
DESC							
E	561000	100.1000.561000.00011.4200.1021.2068.124.0000	SUPPLIES	13593	12336.41	0	10,054
DESC							
E	561000	100.1000.561000.00011.4200.2021.2068.124.0000	SUPPLIES	5035	2243.34	3,436	3,619
DESC							
E	561000	100.1000.561000.00011.4200.2021.2068.124.0000	SUPPLIES	0598	3991.9	0	880
DESC							
E	561000	100.2220.561000.00911.4200.1310.2068.124.0000	SUPPLIES	8605	7952.23	8,127	7,472
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.4200.1021.2068.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	0350	0	2,250	592
DESC							
E	573000	100.1000.573000.00011.4200.1021.2068.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	0240	904	0	1,371
DESC							
E	573000	100.1000.573000.00011.4200.2021.2068.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	0777	0	3,164	4,286
DESC							
E	573000	100.1000.573000.00011.4200.2021.2068.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	120
DESC							

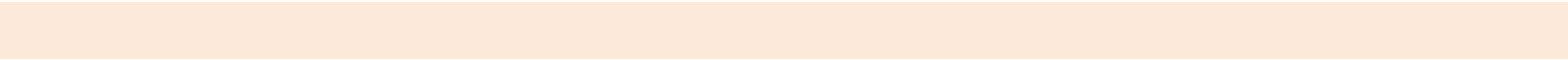
BUDGET NAME (00011)4200 - STONE MTN ELEM

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	35,416	34,756	34,203	33,824

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4200 - STONE MTN ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,326,352	1,180,203

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4200.1011.2068.124.0000	33%	0.3	24,782	9,672
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4200.1011.2068.124.0000	100%	1.0	48,521	3,712
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4200.1011.2068.124.0000	100%	1.0	68,007	5,203
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4200.1011.2068.124.0000	100%	1.0	61,887	14042
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4200.1011.2068.124.0000	100%	1.0	52,446	11,900
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4200.1021.2068.124.0000	33%	0.3	24,782	9,672
E	511000	Teacher, Grade 1	100.1000.511000.00011.4200.1021.2068.124.0000	100%	1.0	49,306	11,730
E	511000	Teacher, Grade 1	100.1000.511000.00011.4200.1021.2068.124.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Grade 1	100.1000.511000.00011.4200.1021.2068.124.0000	100%	1.0	72,087	28,489
E	511000	Teacher, Grade 1	100.1000.511000.00011.4200.1021.2068.124.0000	100%	1.0	69,027	16,421
E	511000	Teacher, Grade 1	100.1000.511000.00011.4200.1021.2068.124.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Grade 1 SWNC	100.1000.511000.00011.4200.1021.2068.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 2	100.1000.511000.00011.4200.1021.2068.124.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 2	100.1000.511000.00011.4200.1021.2068.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 2	100.1000.511000.00011.4200.1021.2068.124.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 2	100.1000.511000.00011.4200.1021.2068.124.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 2	100.1000.511000.00011.4200.1021.2068.124.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 3	100.1000.511000.00011.4200.1021.2068.124.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Grade 3	100.1000.511000.00011.4200.1021.2068.124.0000	100%	1.0	77,635	18,469
E	511000	Teacher, Grade 3	100.1000.511000.00011.4200.1021.2068.124.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 3	100.1000.511000.00011.4200.1021.2068.124.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4200.1051.2068.124.0000	33%	0.3	24,856	9,702
E	511000	Teacher, Grade 4	100.1000.511000.00011.4200.1051.2068.124.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 4	100.1000.511000.00011.4200.1051.2068.124.0000	100%	1.0	86,915	32,017
E	511000	Teacher, Grade 4	100.1000.511000.00011.4200.1051.2068.124.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 4	100.1000.511000.00011.4200.1051.2068.124.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 5	100.1000.511000.00011.4200.1051.2068.124.0000	100%	1.0	95,117	33,969
E	511000	Teacher, Grade 5	100.1000.511000.00011.4200.1051.2068.124.0000	100%	1.0	64,221	26,618
E	511000	Teacher, Grade 5	100.1000.511000.00011.4200.1051.2068.124.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.4200.1061.2068.124.0000	33%	0.3	29,778	10,860
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.4200.1071.2068.124.0000	33%	0.3	29,778	10,860
E	511000	Teacher, EIP Reading 4-5	100.1000.511000.00011.4200.1091.2068.124.0000	50%	0.5	41,654	9,910

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4200 - STONE MTN ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,326,352	1,180,203

E	511000	Teacher, Reading Specialist	100.1000.511000.00011.4200.1091.2068.124.0000	33%	0.3	29,867	10,893
E	511000	Teacher, Interrelated	100.1000.511000.00011.4200.2021.2068.124.0000	100%	1.0	62,651	26,244
E	511000	Teacher, Interrelated	100.1000.511000.00011.4200.2021.2068.124.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Interrelated	100.1000.511000.00011.4200.2021.2068.124.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Interrelated	100.1000.511000.00011.4200.2021.2068.124.0000	100%	1.0	50,091	11,916
E	511000	Teacher, S/PID	100.1000.511000.00011.4200.2051.2068.124.0000	100%	1.0	56,371	24,751
E	511000	Teacher, S/PID	100.1000.511000.00011.4200.2051.2068.124.0000	100%	1.0	57,941	25,124
E	511000	Teacher, Gifted	100.1000.511000.00011.4200.2111.2068.124.0000	50%	0.5	41,654	15,580
E	511000	Teacher, P/T ESOL	100.1000.511000.14011.4200.1351.2068.124.0000	100%	0.0	46,947	728
E	511000	Teacher, P/T ESOL	100.1000.511000.14011.4200.1351.2068.124.0000	100%	0.0	48,318	1,280

ART - MUSIC - PE (511800)

E	511800	Teacher, Art SWNC	100.1000.511800.00011.4200.1011.2068.124.0000	33%	0.3	14,008	7,108
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4200.1011.2068.124.0000	33%	0.3	24,782	9,672
E	511800	Teacher, Music - Band	100.1000.511800.00011.4200.1011.2068.124.0000	8%	0.1	6,807	2,563
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4200.1011.2068.124.0000	8%	0.1	6,935	2,594
E	511800	Teacher, Music General	100.1000.511800.00011.4200.1011.2068.124.0000	33%	0.3	23,326	9,325
E	511800	Teacher, Art SWNC	100.1000.511800.00011.4200.1021.2068.124.0000	33%	0.3	14,008	7,108
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4200.1021.2068.124.0000	33%	0.3	24,782	9,672
E	511800	Teacher, Music - Band	100.1000.511800.00011.4200.1021.2068.124.0000	8%	0.1	6,807	2,563
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4200.1021.2068.124.0000	8%	0.1	6,935	2,594
E	511800	Teacher, Music General	100.1000.511800.00011.4200.1021.2068.124.0000	33%	0.3	23,326	9,325
E	511800	Teacher, Art SWNC	100.1000.511800.00011.4200.1051.2068.124.0000	33%	0.3	14,050	7,130
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4200.1051.2068.124.0000	33%	0.3	24,856	9,702
E	511800	Teacher, Music - Band	100.1000.511800.00011.4200.1051.2068.124.0000	8%	0.1	6,827	2,571
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4200.1051.2068.124.0000	8%	0.1	6,956	2,602
E	511800	Teacher, Music General	100.1000.511800.00011.4200.1051.2068.124.0000	33%	0.3	23,396	9,354

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.4200.9990.2068.124.0000	100%	1.0	102,996	35,842
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.4200.9990.2068.124.0000	100%	1.0	77,020	12,534
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4200 - STONE MTN ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,326,352	1,180,203

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4200.1031.2068.124.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4200.1031.2068.124.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4200.2041.2068.124.0000	100%	1.0	23,475	5,585
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4200.2041.2068.124.0000	100%	1.0	33,566	9,664
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4200.2041.2068.124.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4200.2041.2068.124.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.4200.2041.2068.124.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.4200.2041.2068.124.0000	100%	1.0	25,114	17,315
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.4200.2041.2068.124.0000	100%	1.0	24,693	17,214

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.4200.9990.2068.124.0000	100%	1.0	42,392	21,425
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.4200.9990.2068.124.0000	100%	1.0	30,990	18,712
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.4200.9990.2068.124.0000	100%	1.0	31,518	18,838

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.4200.1310.2068.124.0000	100%	1.0	51,687	3,954
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TEACHER SUPT SPEC/DIAG/AUDIO (517100)

E	517100	Specialist, Instructional Supp	100.2100.517100.00011.4200.9990.2068.124.0000	100%	1.0	71,067	16,777
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.4200.9990.2068.124.0000	100%	1.0	84,835	17,830

ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.4200.9990.2068.124.0000	100%	1.0	77,409	5,922
E	517200	Counselor I PT	100.2100.517200.00011.4200.9990.2068.124.0000	100%	0.0	34,438	2,635

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4200.9990.2068.124.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4200.9990.2068.124.0000	100%	1.0	27,638	17,915
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.4200.9990.2068.124.0000	100%	0.0	11,207	297
E	518600	Custodian, Head	100.2600.518600.00011.4200.9990.2068.124.0000	100%	1.0	33,718	19,362

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5060 - DEKALB EARLY COLLEGE ACADEMY

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,163,733	2,581,625	3,407,758	2,874,171

E	511000	TEACHERS	892,946	976,621	1,312,186	1,045,012
E	511800	ART - MUSIC - PE	134,172	137,524	136,855	146,068
E	513000	PRINCIPAL	104,542	107,180	107,721	117,452
E	513100	ASSISTANT PRINCIPAL	72,306	158,397	159,114	175,927
E	514000	AIDES AND PARAPROFESSIONALS	21,189	21,796	22,118	41,793
E	514200	SALARY OF CLERICAL STAFF	115,634	108,953	195,167	108,914
E	516500	LIBRARIAN/MEDIA SPECIALIST	75,048	77,135	77,530	82,197
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0	60,981	67,422	71,087
E	517300	SECONDARY COUNSELOR	54,137	59,791	60,095	132,453
E	517700	FAMILY SERVICES/PARENT COORD	133,950	185,965	187,393	204,947
E	518600	CUSTODIAL PERSONNEL	0	0	79,911	0
E	521000	STATE HEALTH INSURANCE	247,318	284,008	426,271	272,160
E	523000	TEACHERS RETIREMENT SYSTEM	227,629	311,007	479,591	384,426
E	529000	OTHER EMPLOYEE BENEFITS	59,557	71,341	69,290	65,478
E	558000	TRAVEL - EMPLOYEES	0	0	461	475
E	561000	SUPPLIES	20,729	16,548	22,199	21,186
E	564100	TEXTBOOKS - PRINTED	0	0	25	25
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,576	4,378	4,409	4,571

TOTAL EXPENSE	2,163,733	2,581,625	3,407,758	2,874,171
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5060 - DEKALB EARLY COLLEGE ACADEMY

DIVISION Region IV Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	25,304	20,926	27,094	26,257

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5060.1041.0407.124.0000	TRAVEL - EMPLOYEES	0000	0	435	448
DESC							
E	558000	100.1000.558000.00011.5060.2021.0407.124.0000	TRAVEL - EMPLOYEES	0000	0	0	1
DESC							
E	558000	100.1000.558000.00011.5060.3011.0407.124.0000	TRAVEL - EMPLOYEES	0000	0	26	26
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5060.1041.0407.124.0000	SUPPLIES	4654	4060.28	15,947	3,915
DESC							
E	561000	100.1000.561000.00011.5060.1041.0407.124.0000	SUPPLIES	10343	7815.99	0	10,604
DESC							
E	561000	100.1000.561000.00011.5060.2021.0407.124.0000	SUPPLIES	0000	0	0	198
DESC							
E	561000	100.1000.561000.00011.5060.2021.0407.124.0000	SUPPLIES	0000	0	0	22
DESC							
E	561000	100.1000.561000.00011.5060.3011.0407.124.0000	SUPPLIES	0000	0	141	141
DESC							
E	561000	100.1000.561000.00911.5060.3011.0407.124.0000	SUPPLIES	0000	0	13	13
DESC							
E	561000	100.2220.561000.00911.5060.1310.0407.124.0000	SUPPLIES	5732	4671.9	6,098	6,293
DESC							

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5060.3011.0407.124.0000	TEXTBOOKS - PRINTED	0000	0	25	25
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5060 - DEKALB EARLY COLLEGE ACADEMY

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	25,304	20,926	27,094	26,257

DESC							
			PURCHASE EQUIP-NOT BUSES/COMP (573000)				
E	573000	100.1000.573000.00011.5060.1041.0407.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	3235	3301.05	4,273	2,837
DESC							
E	573000	100.1000.573000.00011.5060.1041.0407.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	1341	1077	0	1,446
DESC							
E	573000	100.1000.573000.00011.5060.2021.0407.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	149
DESC							
E	573000	100.1000.573000.00011.5060.2021.0407.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	3
DESC							
E	573000	100.1000.573000.00011.5060.3011.0407.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	136	136
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5060 - DEKALB EARLY COLLEGE ACADEMY

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,125,850	722,064

TEACHERS (511000)

E	511000	Teacher, Art High School	100.1000.511000.00011.5060.1041.0407.124.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Biology High School	100.1000.511000.00011.5060.1041.0407.124.0000	100%	1.0	83,308	19,819
E	511000	Teacher, English - HS	100.1000.511000.00011.5060.1041.0407.124.0000	100%	1.0	58,827	25,335
E	511000	Teacher, English - HS	100.1000.511000.00011.5060.1041.0407.124.0000	100%	1.0	63,927	26548
E	511000	Teacher, English - HS	100.1000.511000.00011.5060.1041.0407.124.0000	100%	1.0	75,235	29,239
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5060.1041.0407.124.0000	100%	1.0	87,342	32,119
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5060.1041.0407.124.0000	100%	1.0	65,791	26,991
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5060.1041.0407.124.0000	100%	1.0	58,726	25,311
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5060.1041.0407.124.0000	100%	1.0	77,187	29,702
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5060.1041.0407.124.0000	100%	1.0	51,661	3,952
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5060.1041.0407.124.0000	100%	1.0	77,187	5,905
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5060.1041.0407.124.0000	100%	1.0	54,016	4,132
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5060.1041.0407.124.0000	100%	1.0	58,827	13,995
E	511000	Teacher, P/T Spanish (HS)	100.1000.511000.00011.5060.1041.0407.124.0000	100%	0.0	34,633	918
E	511000	Teacher, P/T Spanish (HS)	100.1000.511000.00011.5060.1041.0407.124.0000	100%	0.0	46,947	1,244
E	511000	Teacher, Physics High School	100.1000.511000.00011.5060.1041.0407.124.0000	100%	1.0	50,667	23,394
E	511000	Teacher, P/T Special Ed	100.1000.511000.00011.5060.2021.0407.124.0000	100%	0.0	42,925	1,138

ART - MUSIC - PE (511800)

E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5060.1041.0407.124.0000	100%	1.0	58,726	25,311
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5060.1041.0407.124.0000	100%	1.0	87,342	20,779

PRINCIPAL (513000)

E	513000	Principal, High School	100.2400.513000.00011.5060.9990.0407.124.0000	100%	1.0	117,452	27,941
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal, DECA	100.2400.513100.00011.5060.9990.0407.124.0000	100%	1.0	88,514	32,398
E	513100	Assistant Principal, DECA	100.2400.513100.00011.5060.9990.0407.124.0000	100%	1.0	87,413	32,135

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5060.5071.0407.124.0000	100%	1.0	21,575	16,473
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5060.5071.0407.124.0000	100%	1.0	20,219	16,150

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month	100.2100.514200.00011.5060.9990.0407.124.0000	100%	1.0	38,962	20,609
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5060.9990.0407.124.0000	100%	1.0	30,990	18,712
E	514200	Secretary 12-Month HS	100.2400.514200.00011.5060.9990.0407.124.0000	100%	1.0	38,962	20,609

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5060 - DEKALB EARLY COLLEGE ACADEMY

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,125,850	722,064
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (HS)	100.2220.516500.00011.5060.1310.0407.124.0000	100%	1.0	82,197	30,894
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5060.9990.0407.124.0000	100%	1.0	71,087	28,252
SECONDARY COUNSELOR (517300)							
E	517300	Counselor I	100.2100.517300.00011.5060.9990.0407.124.0000	100%	1.0	63,536	26,456
E	517300	Counselor II High School	100.2100.517300.00011.5060.9990.0407.124.0000	100%	1.0	68,917	27,735
FAMILY SERVICES/PARENT COORD (517700)							
E	517700	Spec. II, Stud Supp (non-cert)	100.2100.517700.00011.5060.9990.0407.124.0000	100%	1.0	68,980	27,750
E	517700	Specialist, Student Supp-Cert	100.2100.517700.00011.5060.9990.0407.124.0000	100%	1.0	74,080	28,963
E	517700	Specialist, Student Supp-Cert	100.2100.517700.00011.5060.9990.0407.124.0000	100%	1.0	61,887	26,063

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5240 - FREEDOM MIDDLE

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	8,836,467	9,451,970	9,269,418	9,461,102

E	511000	TEACHERS	4,427,238	4,512,259	4,362,714	4,572,540
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	27,199	35,903	0	0
E	511800	ART - MUSIC - PE	282,398	290,016	299,712	287,307
E	513000	PRINCIPAL	113,507	139,549	116,959	123,780
E	513100	ASSISTANT PRINCIPAL	368,163	377,747	379,459	293,162
E	514000	AIDES AND PARAPROFESSIONALS	265,202	317,112	323,208	215,354
E	514200	SALARY OF CLERICAL STAFF	215,491	224,980	250,924	240,135
E	514500	INTERPRETER	43,220	52,139	46,572	141,372
E	516500	LIBRARIAN/MEDIA SPECIALIST	72,412	74,425	74,806	77,753
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	163,069	210,944	62,314	147,527
E	517300	SECONDARY COUNSELOR	209,043	214,969	216,068	205,858
E	517700	FAMILY SERVICES/PARENT COORD	66,630	68,483	68,834	74,127
E	518100	MAINT PERSONNEL-TRANS MECHANIC	45,966	47,126	47,364	48,253
E	518600	CUSTODIAL PERSONNEL	225,890	200,779	243,759	215,424
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(22,694)	0	0	0
E	521000	STATE HEALTH INSURANCE	1,133,209	1,246,839	1,207,710	1,236,060
E	523000	TEACHERS RETIREMENT SYSTEM	903,425	1,138,665	1,312,825	1,311,766
E	529000	OTHER EMPLOYEE BENEFITS	228,195	232,251	184,244	199,723
E	558000	TRAVEL - EMPLOYEES	0	0	1,218	1,220
E	561000	SUPPLIES	58,976	56,765	58,759	58,727
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	9,927	11,019	11,969	11,014

TOTAL EXPENSE	8,836,467	9,451,970	9,269,418	9,461,102
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5240 - FREEDOM MIDDLE

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	68,904	67,783	71,946	70,961

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5240.1081.0201.124.0000	TRAVEL - EMPLOYEES	0000	0	1,131	1,138
DESC							
E	558000	100.1000.558000.00011.5240.2021.0201.124.0000	TRAVEL - EMPLOYEES	0000	0	87	82
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5240.1081.0201.124.0000	SUPPLIES	7547	7424.12	33,108	7,000
DESC							
E	561000	100.1000.561000.00011.5240.1081.0201.124.0000	SUPPLIES	26563	26155.84	0	26,928
DESC							
E	561000	100.1000.561000.00011.5240.2021.0201.124.0000	SUPPLIES	6293	3641.8	8,582	5,767
DESC							
E	561000	100.1000.561000.00011.5240.2021.0201.124.0000	SUPPLIES	1796	1964.11	0	1,936
DESC							
E	561000	100.2220.561000.00911.5240.1310.0201.124.0000	SUPPLIES	16777	17578.88	17,069	17,096
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5240.1081.0201.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	0914	1557	4,147	343
DESC							
E	573000	100.1000.573000.00011.5240.1081.0201.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	2654	2652.01	0	3,672
DESC							
E	573000	100.1000.573000.00011.5240.2021.0201.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	6137	6515.7	7,822	6,735
DESC							
E	573000	100.1000.573000.00011.5240.2021.0201.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	0223	294	0	264
DESC							

BUDGET NAME (00011)5240 - FREEDOM MIDDLE

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	68,904	67,783	71,946	70,961

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5240 - FREEDOM MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,642,592	2,747,549

TEACHERS (511000)

E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	56,787	24,850
E	511000	Teacher, English Middle School	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	53,727	24,122
E	511000	Teacher, English Middle School	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	55,767	24607
E	511000	Teacher, English Middle School	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	57,807	25,092
E	511000	Teacher, English Middle School	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	57,941	25,124
E	511000	Teacher, English Middle School	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	62,651	26,244
E	511000	Teacher, English Middle School	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	51,661	23,630
E	511000	Teacher, English Middle School	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	62,907	26,306
E	511000	Teacher, English Middle School	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	79,869	30,341
E	511000	Teacher, English Middle School	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Family & Consumer Sci	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Grade 6 English	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Grade 6 English	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	87,235	32,093
E	511000	Teacher, Grade 6 English	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	57,156	24,938
E	511000	Teacher, Grade 6 Science	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	62,651	26,244
E	511000	Teacher, Grade 6 Social Studie	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	80,035	30,380
E	511000	Teacher, Grade 6 Social Studie	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	71,087	28,252
E	511000	Teacher, Grade 7 Math	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 7 Social Studie	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	62,035	26,098
E	511000	Teacher, Grade 8 Science	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	52,446	23,817
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	54,016	24,190
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	56,371	24,751
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	68,980	27,750
E	511000	Teacher, Math (MS) SWNC	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	42,066	21,348

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5240 - FREEDOM MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,642,592	2,747,549
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	82,435	42,292
E	511000	Teacher, Music - Choral MS	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	79,869	30,341
E	511000	Teacher, Reading Specialist MS	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	70,047	16,664
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	77,187	29,702
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	77,753	29,837
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	59,977	25,608
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	54,016	24,190
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	82,197	30,894
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	72,198	28,516
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	69,976	27,987
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	100%	1.0	61,081	37,212
E	511000	Teacher, Hearing Impaired	100.1000.511000.00011.5240.2041.0201.124.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Hearing Impaired	100.1000.511000.00011.5240.2041.0201.124.0000	100%	1.0	75,235	29,239
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5240.2041.0201.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5240.2041.0201.124.0000	100%	1.0	95,537	34,069
E	511000	Teacher, Interrelated	100.1000.511000.00011.5240.2041.0201.124.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Interrelated	100.1000.511000.00011.5240.2041.0201.124.0000	100%	1.0	67,754	27,458
E	511000	Teacher, Interrelated	100.1000.511000.00011.5240.2041.0201.124.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Interrelated	100.1000.511000.00011.5240.2041.0201.124.0000	100%	1.0	67,754	27,458
E	511000	Teacher, Interrelated	100.1000.511000.00011.5240.2041.0201.124.0000	100%	1.0	82,197	30,894
E	511000	Teacher, Interrelated	100.1000.511000.00011.5240.2041.0201.124.0000	100%	1.0	56,787	24,850

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5240 - FREEDOM MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,642,592	2,747,549
E	511000	Teacher, Interrelated	100.1000.511000.00011.5240.2041.0201.124.0000	100%	1.0	54,801	35,717
E	511000	Teacher, Interrelated	100.1000.511000.00011.5240.2041.0201.124.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Interrelated	100.1000.511000.00011.5240.2041.0201.124.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Interrelated	100.1000.511000.00011.5240.2041.0201.124.0000	100%	1.0	78,689	30,060
E	511000	Teacher, Interrelated	100.1000.511000.00011.5240.2041.0201.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5240.2041.0201.124.0000	100%	1.0	47,736	22,696
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5240.2041.0201.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, S/PID	100.1000.511000.00011.5240.2041.0201.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5240.1351.0201.124.0000	100%	1.0	77,753	29,837
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5240.1351.0201.124.0000	100%	1.0	87,342	32,119
ART - MUSIC - PE (511800)							
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5240.1081.0201.124.0000	100%	1.0	50,667	12,054
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5240.1081.0201.124.0000	100%	1.0	75,531	29,309
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5240.1081.0201.124.0000	100%	1.0	61,887	26,063
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5240.1081.0201.124.0000	100%	1.0	42,066	21,348
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5240.1081.0201.124.0000	100%	1.0	57,156	24,938
PRINCIPAL (513000)							
E	513000	Principal, Middle School	100.2400.513000.00011.5240.9990.0201.124.0000	100%	1.0	123,780	40,787
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5240.9990.0201.124.0000	100%	1.0	104,166	36,121
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5240.9990.0201.124.0000	100%	1.0	104,187	24,786
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5240.9990.0201.124.0000	100%	1.0	84,809	31,516
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5240.1031.0201.124.0000	100%	1.0	23,475	16,925
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5240.1031.0201.124.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5240.2021.0201.124.0000	100%	1.0	30,237	7,193
E	514000	Para, Special Ed	100.1000.514000.00011.5240.2041.0201.124.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.5240.2041.0201.124.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.5240.2041.0201.124.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.5240.2041.0201.124.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-MID/MOIID	100.1000.514000.00011.5240.2041.0201.124.0000	100%	1.0	24,693	17,214
E	514000	Paraprofessional-MID/MOIID	100.1000.514000.00011.5240.2041.0201.124.0000	100%	1.0	23,475	16,925
SALARY OF CLERICAL STAFF (514200)							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5240 - FREEDOM MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	6,642,592	2,747,549
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5240.9990.0201.124.0000	100%	1.0	36,418	20,004	
E	514200	Assistant, School Office	100.2400.514200.00011.5240.9990.0201.124.0000	100%	1.0	27,276	17,829	
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5240.9990.0201.124.0000	100%	1.0	37,668	8,961	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5240.9990.0201.124.0000	100%	1.0	33,719	19,362	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5240.9990.0201.124.0000	100%	1.0	29,962	18,468	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5240.9990.0201.124.0000	100%	1.0	28,967	2,216	
E	514200	Secretary 12 Month (MS)	100.2400.514200.00011.5240.9990.0201.124.0000	100%	1.0	46,125	10,973	
INTERPRETER (514500)								
E	514500	Interpreter for the Deaf NP	100.1000.514500.00011.5240.2041.0201.124.0000	100%	1.0	63,692	26,492	
E	514500	Interpreter for the Deaf NP	100.1000.514500.00011.5240.2041.0201.124.0000	100%	1.0	54,801	13,037	
E	514500	Xtra Interpreter 1 time pay	100.1000.514500.00011.5240.2041.0201.124.0000	100%	0.0	22,879	606	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (MS)	100.2220.516500.00011.5240.1310.0201.124.0000	100%	1.0	77,753	29,837	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5240.9990.0201.124.0000	100%	1.0	74,420	29,044	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5240.9990.0201.124.0000	100%	1.0	73,107	28,732	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I, Middle School	100.2100.517300.00011.5240.9990.0201.124.0000	100%	1.0	71,777	32,005	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5240.9990.0201.124.0000	100%	1.0	61,699	16,060	
E	517300	Counselor II Middle School	100.2100.517300.00011.5240.9990.0201.124.0000	100%	1.0	72,382	16,877	
FAMILY SERVICES/PARENT COORD (517700)								
E	517700	Specialist, RTI/Local	100.2210.517700.00011.5240.9990.0201.124.0000	100%	1.0	74,127	17,011	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant MS	100.2600.518100.00011.5240.9990.0201.124.0000	100%	1.0	48,253	3,691	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5240.9990.0201.124.0000	100%	1.0	27,638	2,114	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5240.9990.0201.124.0000	100%	1.0	27,638	13,454	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5240.9990.0201.124.0000	100%	1.0	33,843	2,589	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5240.9990.0201.124.0000	100%	1.0	27,638	13,454	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5240.9990.0201.124.0000	100%	1.0	27,638	17,915	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5240.9990.0201.124.0000	100%	1.0	27,638	17,915	
E	518600	Custodian II Part-Time (MS)	100.2600.518600.00011.5240.9990.0201.124.0000	100%	0.0	12,401	329	
E	518600	Custodian, Head	100.2600.518600.00011.5240.9990.0201.124.0000	100%	1.0	30,990	18,712	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5250 - CLARKSTON HIGH
DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	10,113,012	10,964,163	11,672,084	12,055,808

E	511000	TEACHERS	5,266,623	5,749,477	5,849,929	6,137,421
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	3,773	10,459	0	0
E	511800	ART - MUSIC - PE	234,419	243,318	237,056	261,763
E	513000	PRINCIPAL	106,204	99,766	109,434	115,486
E	513100	ASSISTANT PRINCIPAL	326,215	334,446	335,962	375,283
E	514000	AIDES AND PARAPROFESSIONALS	210,336	223,128	235,598	264,146
E	514200	SALARY OF CLERICAL STAFF	209,676	230,986	255,255	285,030
E	514500	INTERPRETER	175,605	114,717	344,837	245,040
E	516500	LIBRARIAN/MEDIA SPECIALIST	77,214	79,361	79,767	81,762
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	84,711	75,094	110,646	86,035
E	517300	SECONDARY COUNSELOR	258,811	232,645	237,253	272,510
E	517700	FAMILY SERVICES/PARENT COORD	72,412	74,425	74,806	79,975
E	518100	MAINT PERSONNEL-TRANS MECHANIC	42,986	43,674	43,331	45,103
E	518600	CUSTODIAL PERSONNEL	299,560	309,836	322,567	344,171
E	519000	OTHER MANAGEMENT PERSONNEL	125	0	0	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(11,648)	0	0	0
E	521000	STATE HEALTH INSURANCE	1,311,401	1,395,855	1,400,490	1,417,500
E	523000	TEACHERS RETIREMENT SYSTEM	990,129	1,268,424	1,606,898	1,599,126
E	529000	OTHER EMPLOYEE BENEFITS	268,603	296,137	240,139	271,075
E	530000	PURCHASED PROF/TECH SERVICES	48	0	0	0
E	558000	TRAVEL - EMPLOYEES	1,289	1,574	6,701	6,236
E	561000	SUPPLIES	137,685	121,966	112,497	106,005
E	564100	TEXTBOOKS - PRINTED	0	0	4,965	4,591
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	46,269	57,119	62,843	56,440

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5250 - CLARKSTON HIGH

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	10,113,012	10,964,163	11,672,084	12,055,808

E	581000	DUES AND FEES	567	1,755	1,110	1,110
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TOTAL EXPENSE	10,113,012	10,964,163	11,672,084	12,055,808
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5250 - CLARKSTON HIGH

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	185,858	182,414	188,116	174,382

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2700.530000.00011.5250.1320.4053.124.0000	OTHER COST-PROFESSIONAL/TECHNI	0048	0	0	
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5250.1041.4053.124.0000	TRAVEL - EMPLOYEES	0000	0	1,383	1,307
DESC							
E	558000	100.1000.558000.00011.5250.2021.4053.124.0000	TRAVEL - EMPLOYEES	0000	0	100	86
DESC							
E	558000	100.1000.558000.00011.5250.3011.4053.124.0000	TRAVEL - EMPLOYEES	1289	1573.8	5,218	4,843
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5250.1041.4053.124.0000	SUPPLIES	19639	22047.55	50,617	18,520
DESC							
E	561000	100.1000.561000.00011.5250.1041.4053.124.0000	SUPPLIES	37113	33792.19	0	30,910
DESC							
E	561000	100.1000.561000.00011.5250.2021.4053.124.0000	SUPPLIES	6734	7057.03	9,993	6,777
DESC							
E	561000	100.1000.561000.00011.5250.2021.4053.124.0000	SUPPLIES	2081	1970.43	0	2,024
DESC							
E	561000	100.1000.561000.00011.5250.3011.4053.124.0000	SUPPLIES	29346	34272.81	28,524	25,870
DESC							
E	561000	100.1000.561000.00911.5250.3011.4053.124.0000	SUPPLIES	20258	1580.11	2,593	2,398
DESC							
E	561000	100.2220.561000.00911.5250.1310.4053.124.0000	SUPPLIES	22515	21246.19	20,770	19,506
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5250 - CLARKSTON HIGH

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	185,858	182,414	188,116	174,382

DESC			TEXTBOOKS - PRINTED (564100)				
E	564100	100.1000.564100.00011.5250.3011.4053.124.0000	TEXTBOOKS - PRINTED	0000	0	4,965	4,591
DESC							
			PURCHASE EQUIP-NOT BUSES/COMP (573000)				
E	573000	100.1000.573000.00011.5250.1041.4053.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	18207	20607.98	25,593	19,518
DESC							
E	573000	100.1000.573000.00011.5250.1041.4053.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	4300	4592.71	0	4,215
DESC							
E	573000	100.1000.573000.00011.5250.2021.4053.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	9457	9260.7	10,120	7,346
DESC							
E	573000	100.1000.573000.00011.5250.2021.4053.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	0288	453.24	0	276
DESC							
E	573000	100.1000.573000.00011.5250.3011.4053.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	14017	22204.36	27,130	25,085
DESC							
			DUES AND FEES (581000)				
E	581000	100.1000.581000.00011.5250.1041.4053.124.0000	DUES AND FEES	0000	140	220	220
DESC							
E	581000	100.1000.581000.00011.5250.3011.4053.124.0000	DUES AND FEES	0567	1615	890	890
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5250 - CLARKSTON HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,593,725	3,287,701

TEACHERS (511000)

E	511000	Teacher, Art High School	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Art High School	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	77,187	18,362
E	511000	Teacher, Biology High School	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Biology High School	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Biology High School	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Biology High School	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Biology High School	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	55,767	13,267
E	511000	Teacher, Economics High Sch.	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	57,807	13,752
E	511000	Teacher, Economics High Sch.	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	55,586	24,564
E	511000	Teacher, English - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	75,235	29,239
E	511000	Teacher, English - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	84,419	31,423
E	511000	Teacher, English - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	68,007	27,519
E	511000	Teacher, English - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	60,867	1,613
E	511000	Teacher, English - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	66,643	27,194
E	511000	Teacher, English - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	50,876	12,103
E	511000	Teacher, English - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	53,727	24,122
E	511000	Teacher, English Part Time	100.1000.511000.00011.5250.1041.4053.124.0000	100%	0.0	41,931	1,111
E	511000	Teacher, French HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	73,309	28,781
E	511000	Teacher, French HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Health	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	80,247	30,431
E	511000	Teacher, History HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	69,027	27,761
E	511000	Teacher, History HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	52,707	23,879
E	511000	Teacher, History HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	65,791	26,991
E	511000	Teacher, History HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	69,235	27,811
E	511000	Teacher, History HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	63,927	26,548
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	55,767	24,607
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	53,727	24,122
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	70,047	28,004
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	78,864	41,442
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	55,767	24,607
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	72,198	28,516

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5250 - CLARKSTON HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,593,725	3,287,701
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	61,081	25,872
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	67,754	27,458
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	60,867	4,656
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	90,835	6,949
E	511000	Teacher, Music - Strings HS	100.1000.511000.00011.5250.1041.4053.124.0000	50%	0.5	37,064	2,835
E	511000	Teacher, P/T Math (HS)	100.1000.511000.00011.5250.1041.4053.124.0000	100%	0.0	37,039	2,833
E	511000	Teacher, P/T Reading Spec'st	100.1000.511000.00011.5250.1041.4053.124.0000	100%	0.0	33,716	2,579
E	511000	Teacher, P/T Reading Spec'st	100.1000.511000.00011.5250.1041.4053.124.0000	100%	0.0	42,130	1,116
E	511000	Teacher, P/T Science HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	0.0	22,085	585
E	511000	Teacher, P/T Science HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	0.0	28,771	762
E	511000	Teacher, P/T Science HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	0.0	46,947	1,244
E	511000	Teacher, Science - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Science - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Science - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Science - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Science - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Science - HS	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	57,807	13,752
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	66,576	27,178
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	72,087	28,489

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5250 - CLARKSTON HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,593,725	3,287,701
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5250.1041.4053.124.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5250.2021.4053.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5250.2021.4053.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	100%	1.0	52,707	12,539
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	100%	1.0	55,586	24,564
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	100%	1.0	48,521	11,543
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	100%	1.0	66,643	27,194
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	100%	1.0	61,088	25,873
E	511000	Teacher, Hearing Impaired	100.1000.511000.00011.5250.2041.4053.124.0000	100%	1.0	59,847	14,238
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5250.2041.4053.124.0000	100%	1.0	53,727	24,122
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5250.2041.4053.124.0000	100%	1.0	68,865	27,723
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5250.2041.4053.124.0000	100%	1.0	61,088	25,873
E	511000	Teacher, S/PID	100.1000.511000.00011.5250.2041.4053.124.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5250.3011.4053.124.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Business Ed-Ext Day	100.1000.511000.00011.5250.3011.4053.124.0000	100%	1.0	84,528	31,449
E	511000	Teacher, Culinary Arts HS	100.1000.511000.00011.5250.3011.4053.124.0000	100%	1.0	54,016	12,850
E	511000	Teacher, Culinary Arts HS	100.1000.511000.00011.5250.3011.4053.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5250.3011.4053.124.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5250.3011.4053.124.0000	100%	1.0	65,532	26,930
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5250.3011.4053.124.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5250.3011.4053.124.0000	100%	1.0	81,762	30,791
E	511000	Teacher, Occ Ed-Health Occ.	100.1000.511000.00011.5250.3011.4053.124.0000	100%	1.0	42,066	3,218
E	511000	Teacher, SWNC Business Ed	100.1000.511000.00011.5250.3011.4053.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	100%	1.0	72,087	28,489
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	100%	1.0	72,087	28,489
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	100%	1.0	68,007	27,519
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	100%	1.0	57,807	25,092
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	100%	1.0	80,247	30,431

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5250 - CLARKSTON HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	8,593,725	3,287,701
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	100%	1.0	67,754	27,458	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	100%	1.0	59,847	25,578	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	100%	1.0	58,827	25,335	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	100%	1.0	65,006	26,805	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	100%	1.0	51,687	23,637	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	100%	1.0	77,187	29,702	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	100%	1.0	73,107	28,732	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5250.1041.4053.124.0000	100%	1.0	64,421	26,666	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5250.1041.4053.124.0000	100%	1.0	79,869	19,001	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5250.1041.4053.124.0000	100%	1.0	55,586	24,564	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5250.1041.4053.124.0000	100%	1.0	61,887	26,063	
PRINCIPAL (513000)								
E	513000	Principal, High School	100.2400.513000.00011.5250.9990.4053.124.0000	100%	1.0	115,486	38,814	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5250.9990.4053.124.0000	100%	1.0	88,758	21,115	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5250.9990.4053.124.0000	100%	1.0	98,174	23,356	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5250.9990.4053.124.0000	100%	1.0	96,902	23,053	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5250.9990.4053.124.0000	100%	1.0	91,449	37,668	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5250.1041.4053.124.0000	100%	1.0	22,695	16,739	
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.5250.2041.4053.124.0000	100%	1.0	23,475	16,925	
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.5250.2041.4053.124.0000	100%	1.0	20,510	16,220	
E	514000	Para, Special Ed	100.1000.514000.00011.5250.2041.4053.124.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.5250.2041.4053.124.0000	100%	1.0	22,695	5,399	
E	514000	Para, Special Ed	100.1000.514000.00011.5250.2041.4053.124.0000	100%	1.0	24,693	5,874	
E	514000	Para, Special Ed	100.1000.514000.00011.5250.2041.4053.124.0000	100%	1.0	25,114	17,315	
E	514000	Para, Special Ed	100.1000.514000.00011.5250.2041.4053.124.0000	100%	1.0	33,005	19,192	
E	514000	Para, Special Ed	100.1000.514000.00011.5250.2041.4053.124.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.5250.2041.4053.124.0000	100%	1.0	23,874	5,680	
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5250.5071.4053.124.0000	100%	1.0	22,695	16,739	
SALARY OF CLERICAL STAFF (514200)								

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5250 - CLARKSTON HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,593,725	3,287,701
E	514200	Registrar 12 Month	100.2100.514200.00011.5250.9990.4053.124.0000	100%	1.0	38,962	9,269
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5250.9990.4053.124.0000	100%	1.0	38,962	20,609
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5250.9990.4053.124.0000	100%	1.0	40,985	21,090
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5250.9990.4053.124.0000	100%	1.0	36,688	20,068
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5250.9990.4053.124.0000	100%	1.0	31,518	7,498
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5250.9990.4053.124.0000	100%	1.0	30,471	18,589
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5250.9990.4053.124.0000	100%	1.0	28,482	18,116
E	514200	Secretary 12-Month HS	100.2400.514200.00011.5250.9990.4053.124.0000	100%	1.0	38,962	20,609
INTERPRETER (514500)							
E	514500	Interpreter for the Deaf NP	100.1000.514500.00011.5250.2041.4053.124.0000	100%	1.0	57,156	24,938
E	514500	Interpreter for the Deaf NP	100.1000.514500.00011.5250.2041.4053.124.0000	100%	1.0	68,980	27,750
E	514500	Interpreter for the Deaf NP	100.1000.514500.00011.5250.2041.4053.124.0000	100%	1.0	66,576	27,178
E	514500	Interpreter for the Deaf NP	100.1000.514500.00011.5250.2041.4053.124.0000	100%	1.0	52,328	23,789
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (HS)	100.2220.516500.00011.5250.1310.4053.124.0000	100%	1.0	81,762	30,791
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5250.9990.4053.124.0000	100%	1.0	86,035	31,808
SECONDARY COUNSELOR (517300)							
E	517300	Counselor I	100.2100.517300.00011.5250.9990.4053.124.0000	100%	1.0	69,717	27,926
E	517300	Counselor I	100.2100.517300.00011.5250.9990.4053.124.0000	100%	1.0	64,566	26,700
E	517300	Counselor I	100.2100.517300.00011.5250.9990.4053.124.0000	100%	1.0	63,536	16,201
E	517300	Counselor II High School	100.2100.517300.00011.5250.9990.4053.124.0000	100%	1.0	74,691	17,054
FAMILY SERVICES/PARENT COORD (517700)							
E	517700	Specialist, RTI (Local Fund)	100.2210.517700.00011.5250.9990.4053.124.0000	100%	1.0	79,975	17,458
MAINT PERSONNEL-TRANS MECHANIC (518100)							
E	518100	Engineer, Plant HS	100.2600.518100.00011.5250.9990.4053.124.0000	100%	1.0	45,103	14,790
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5250.9990.4053.124.0000	100%	1.0	30,584	13,680
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5250.9990.4053.124.0000	100%	1.0	27,638	13,454
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5250.9990.4053.124.0000	100%	1.0	33,843	13,929
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5250.9990.4053.124.0000	100%	1.0	30,584	13,680
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5250.9990.4053.124.0000	100%	1.0	30,584	13,680
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5250.9990.4053.124.0000	100%	1.0	27,638	2,114

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5250 - CLARKSTON HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,593,725	3,287,701

E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5250.9990.4053.124.0000	100%	1.0	29,569	2,262
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5250.9990.4053.124.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5250.9990.4053.124.0000	100%	1.0	30,584	18,615
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5250.9990.4053.124.0000	100%	1.0	30,584	18,615
E	518600	Custodian II Part-Time (HS)	100.2600.518600.00011.5250.9990.4053.124.0000	100%	0.0	11,207	297
E	518600	Custodian, Head	100.2600.518600.00011.5250.9990.4053.124.0000	100%	1.0	33,718	19,362

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5800 - STONE MTN HIGH
DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,032,359	7,360,686	7,715,543	8,179,602

E	511000	TEACHERS	3,228,816	3,292,879	3,511,166	3,604,959
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	12,003	8,644	0	0
E	511800	ART - MUSIC - PE	207,407	212,934	213,285	273,590
E	513000	PRINCIPAL	132,809	136,160	136,848	111,653
E	513100	ASSISTANT PRINCIPAL	289,045	296,044	297,385	312,700
E	514000	AIDES AND PARAPROFESSIONALS	416,914	369,480	338,237	414,756
E	514200	SALARY OF CLERICAL STAFF	198,744	213,680	262,103	250,689
E	516500	LIBRARIAN/MEDIA SPECIALIST	64,875	66,680	67,021	72,087
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	62,184	120,748	72,091	130,278
E	517300	SECONDARY COUNSELOR	217,719	209,265	146,901	227,519
E	518100	MAINT PERSONNEL-TRANS MECHANIC	60,115	55,502	55,430	57,124
E	518600	CUSTODIAL PERSONNEL	230,120	236,476	277,431	244,298
E	521000	STATE HEALTH INSURANCE	894,093	957,248	995,085	1,043,280
E	523000	TEACHERS RETIREMENT SYSTEM	706,756	867,202	1,065,998	1,125,371
E	529000	OTHER EMPLOYEE BENEFITS	199,545	200,842	157,492	175,874
E	530000	PURCHASED PROF/TECH SERVICES	45	140	0	0
E	558000	TRAVEL - EMPLOYEES	0	0	4,238	5,045
E	561000	SUPPLIES	83,229	75,901	69,650	79,016
E	564100	TEXTBOOKS - PRINTED	0	0	3,219	3,892
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	27,940	40,860	41,963	47,471

TOTAL EXPENSE	7,032,359	7,360,686	7,715,543	8,179,602
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5800 - STONE MTN HIGH

DIVISION Region IV Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	111,213	116,901	119,070	135,424

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.5800.1041.0276.124.0000	OTHER COST-PROFESSIONAL/TECHNI	0045	140.25	0	
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5800.1041.0276.124.0000	TRAVEL - EMPLOYEES	0000	0	755	852
DESC							
E	558000	100.1000.558000.00011.5800.2021.0276.124.0000	TRAVEL - EMPLOYEES	0000	0	88	87
DESC							
E	558000	100.1000.558000.00011.5800.3011.0276.124.0000	TRAVEL - EMPLOYEES	0000	0	3,395	4,106
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5800.1041.0276.124.0000	SUPPLIES	18419	12039.87	29,040	12,785
DESC							
E	561000	100.1000.561000.00011.5800.1041.0276.124.0000	SUPPLIES	17614	17839.27	0	20,152
DESC							
E	561000	100.1000.561000.00011.5800.2021.0276.124.0000	SUPPLIES	13181	8553.5	8,974	6,884
DESC							
E	561000	100.1000.561000.00011.5800.2021.0276.124.0000	SUPPLIES	2345	2318.69	0	2,068
DESC							
E	561000	100.1000.561000.00011.5800.3011.0276.124.0000	SUPPLIES	19222	22101.88	18,137	21,934
DESC							
E	561000	100.1000.561000.00911.5800.3011.0276.124.0000	SUPPLIES	0667	1155.58	1,681	2,033
DESC							
E	561000	100.2220.561000.00911.5800.1310.0276.124.0000	SUPPLIES	11781	11892.31	11,818	13,160
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5800 - STONE MTN HIGH

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	111,213	116,901	119,070	135,424

DESC

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5800.3011.0276.124.0000	TEXTBOOKS - PRINTED	0000	0	3,219	3,892
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5800.1041.0276.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	4367	14130.95	16,213	15,334
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DESC

E	573000	100.1000.573000.00011.5800.1041.0276.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	2403	2430	0	2,748
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DESC

E	573000	100.1000.573000.00011.5800.2021.0276.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	4277	8456.09	8,163	7,840
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DESC

E	573000	100.1000.573000.00011.5800.2021.0276.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	0272	375.98	0	282
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DESC

E	573000	100.1000.573000.00011.5800.3011.0276.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	16621	15466.7	17,587	21,267
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5800 - STONE MTN HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,699,653	2,344,525

TEACHERS (511000)

E	511000	Teacher, Art High School	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Art High School	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	57,941	25,124
E	511000	Teacher, Biology High School	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Biology High School	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Biology High School	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	61,866	26,057
E	511000	Teacher, Biology SWNC HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	63,436	26,431
E	511000	Teacher, English - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	73,309	28,781
E	511000	Teacher, English - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	69,976	27,987
E	511000	Teacher, English - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	54,747	24,365
E	511000	Teacher, English - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	60,867	25,820
E	511000	Teacher, English - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	59,847	25,578
E	511000	Teacher, English - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	54,016	24,190
E	511000	Teacher, English - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	70,550	28,124
E	511000	Teacher, English - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	55,767	24,607
E	511000	Teacher, French HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	59,511	25,498
E	511000	Teacher, History HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	52,707	23,879
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	70,047	28,004
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	92,035	33,235
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	69,027	27,761
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	61,081	25,872
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	71,087	28,252
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	69,027	16,421
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	76,167	40,800
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	73,107	28,732
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	58,726	25,311
E	511000	Teacher, Mathematics SWNC - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	54,801	24,377

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5800 - STONE MTN HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,699,653	2,344,525
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5800.1041.0276.124.0000	50%	0.5	27,008	6,425
E	511000	Teacher, Science - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	67,761	27,461
E	511000	Teacher, Science - HS	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	77,753	29,837
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	52,446	23,817
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	59,847	24,920
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5800.1041.0276.124.0000	100%	1.0	59,511	25,498
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5800.2021.0276.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5800.2021.0276.124.0000	100%	1.0	74,420	29,044
E	511000	Teacher, Interrelated	100.1000.511000.00011.5800.2021.0276.124.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Interrelated	100.1000.511000.00011.5800.2021.0276.124.0000	100%	1.0	67,754	16,118
E	511000	Teacher, Interrelated	100.1000.511000.00011.5800.2021.0276.124.0000	100%	1.0	55,767	13,267
E	511000	Teacher, Interrelated	100.1000.511000.00011.5800.2021.0276.124.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Interrelated	100.1000.511000.00011.5800.2021.0276.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5800.2021.0276.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5800.2021.0276.124.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Interrelated	100.1000.511000.00011.5800.2021.0276.124.0000	100%	1.0	48,521	11,543
E	511000	Teacher, Interrelated	100.1000.511000.00011.5800.2021.0276.124.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Interrelated	100.1000.511000.00011.5800.2021.0276.124.0000	100%	1.0	59,847	25,578
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5800.2041.0276.124.0000	100%	1.0	71,067	28,247
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5800.2041.0276.124.0000	100%	1.0	82,197	30,894
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5800.2041.0276.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5800.2041.0276.124.0000	100%	1.0	53,231	24,004
E	511000	Teacher, S/PID	100.1000.511000.00011.5800.2041.0276.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5800.3011.0276.124.0000	100%	1.0	76,642	29,573
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5800.3011.0276.124.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5800.3011.0276.124.0000	100%	1.0	57,941	25,124
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5800.3011.0276.124.0000	100%	1.0	66,987	27,276
E	511000	Salary Supplement	100.1000.511000.00011.5800.9990.0276.124.0000	100%	0.0	2,500	66
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5800.1351.0276.124.0000	100%	1.0	62,907	26,306
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5800.1351.0276.124.0000	100%	1.0	54,747	24,365

ART - MUSIC - PE (511800)

E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5800.1041.0276.124.0000	100%	1.0	82,197	30,894
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5800.1041.0276.124.0000	100%	1.0	73,107	28,732

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5800 - STONE MTN HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,699,653	2,344,525
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5800.1041.0276.124.0000	100%	1.0	70,550	28,124	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5800.1041.0276.124.0000	100%	1.0	47,736	22,696	
PRINCIPAL (513000)								
E	513000	Principal, High School	100.2400.513000.00011.5800.9990.0276.124.0000	100%	1.0	111,653	37,902	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5800.9990.0276.124.0000	100%	1.0	105,619	41,748	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5800.9990.0276.124.0000	100%	1.0	105,749	25,157	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5800.9990.0276.124.0000	100%	1.0	101,332	35,447	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5800.1041.0276.124.0000	100%	1.0	24,693	17,214	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5800.1041.0276.124.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5800.1041.0276.124.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5800.1041.0276.124.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5800.1041.0276.124.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5800.1041.0276.124.0000	100%	1.0	22,695	5,399	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5800.2041.0276.124.0000	100%	1.0	22,695	5,399	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5800.2041.0276.124.0000	100%	1.0	22,695	5,399	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5800.2041.0276.124.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.5800.2041.0276.124.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.5800.2041.0276.124.0000	100%	1.0	20,858	16,302	
E	514000	Para, Special Ed	100.1000.514000.00011.5800.2041.0276.124.0000	100%	1.0	33,005	7,852	
E	514000	Para, Special Ed	100.1000.514000.00011.5800.2041.0276.124.0000	100%	1.0	23,874	17,020	
E	514000	Para, Special Ed	100.1000.514000.00011.5800.2041.0276.124.0000	100%	1.0	30,237	18,533	
E	514000	Para, Special Ed	100.1000.514000.00011.5800.2041.0276.124.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5800.5071.0276.124.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5800.5071.0276.124.0000	100%	1.0	32,443	19,058	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month	100.2100.514200.00011.5800.9990.0276.124.0000	100%	1.0	38,962	20,609	
E	514200	Assistant, School Office	100.2400.514200.00011.5800.9990.0276.124.0000	100%	1.0	33,968	19,421	
E	514200	Assistant, School Office	100.2400.514200.00011.5800.9990.0276.124.0000	100%	1.0	33,968	19,421	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5800.9990.0276.124.0000	100%	1.0	38,962	20,609	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5800.9990.0276.124.0000	100%	1.0	30,990	18,712	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5800.9990.0276.124.0000	100%	1.0	34,877	19,637	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5800 - STONE MTN HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,699,653	2,344,525
E	514200	Secretary 12-Month HS	100.2400.514200.00011.5800.9990.0276.124.0000	100%	1.0	38,962	20,609
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (HS)	100.2220.516500.00011.5800.1310.0276.124.0000	100%	1.0	72,087	28,489
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5800.9990.0276.124.0000	100%	1.0	54,747	24,365
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5800.9990.0276.124.0000	100%	1.0	75,531	17,969
SECONDARY COUNSELOR (517300)							
E	517300	Counselor I	100.2100.517300.00011.5800.9990.0276.124.0000	100%	1.0	62,821	4,806
E	517300	Counselor I	100.2100.517300.00011.5800.9990.0276.124.0000	100%	1.0	64,566	16,279
E	517300	Counselor II High School	100.2100.517300.00011.5800.9990.0276.124.0000	100%	1.0	100,132	7,660
MAINT PERSONNEL-TRANS MECHANIC (518100)							
E	518100	Engineer, Plant HS	100.2600.518100.00011.5800.9990.0276.124.0000	100%	1.0	57,124	15,710
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5800.9990.0276.124.0000	100%	1.0	27,638	2,114
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5800.9990.0276.124.0000	100%	1.0	33,843	13,929
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5800.9990.0276.124.0000	100%	1.0	27,638	2,114
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5800.9990.0276.124.0000	100%	1.0	30,584	20,145
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5800.9990.0276.124.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5800.9990.0276.124.0000	100%	1.0	35,601	19,809
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5800.9990.0276.124.0000	100%	1.0	27,638	6,575
E	518600	Custodian, Head	100.2600.518600.00011.5800.9990.0276.124.0000	100%	1.0	33,718	19,362

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5810 - STONE MTN. MIDDLE

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,385,401	6,622,764	7,332,110	7,728,024

E	511000	TEACHERS	2,942,980	3,098,285	3,409,920	3,832,585
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	2,790	760	0	0
E	511800	ART - MUSIC - PE	189,599	195,147	195,096	209,670
E	513000	PRINCIPAL	107,143	109,847	110,401	115,699
E	513100	ASSISTANT PRINCIPAL	281,437	294,284	295,617	311,978
E	514000	AIDES AND PARAPROFESSIONALS	245,248	231,026	236,924	221,050
E	514200	SALARY OF CLERICAL STAFF	203,540	196,068	255,526	223,604
E	516500	LIBRARIAN/MEDIA SPECIALIST	82,855	70,118	70,899	75,147
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	134,609	74,425	74,806	0
E	517300	SECONDARY COUNSELOR	202,687	210,842	206,752	221,924
E	518100	MAINT PERSONNEL-TRANS MECHANIC	43,617	44,718	44,944	46,651
E	518600	CUSTODIAL PERSONNEL	210,032	202,960	212,213	192,071
E	519000	OTHER MANAGEMENT PERSONNEL	60,919	62,613	62,934	65,791
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(12,326)	0	0	0
E	521000	STATE HEALTH INSURANCE	821,070	816,640	915,705	929,880
E	523000	TEACHERS RETIREMENT SYSTEM	648,026	787,002	1,036,785	1,042,929
E	529000	OTHER EMPLOYEE BENEFITS	168,646	177,284	149,038	175,960
E	558000	TRAVEL - EMPLOYEES	0	0	892	1,038
E	561000	SUPPLIES	50,046	47,714	44,194	51,139
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,482	3,133	9,464	10,908
E	581000	DUES AND FEES	0	(100)	0	0

TOTAL EXPENSE	6,385,401	6,622,764	7,332,110	7,728,024
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5810 - STONE MTN. MIDDLE

DIVISION Region IV Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	52,528	50,747	54,550	63,085

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5810.1081.0506.124.0000	TRAVEL - EMPLOYEES	0000	0	817	957
DESC							
E	558000	100.1000.558000.00011.5810.2021.0506.124.0000	TRAVEL - EMPLOYEES	0000	0	75	81
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5810.1081.0506.124.0000	SUPPLIES	5017	5461.72	24,199	5,912
DESC							
E	561000	100.1000.561000.00011.5810.1081.0506.124.0000	SUPPLIES	19395	18996.99	0	22,638
DESC							
E	561000	100.1000.561000.00011.5810.2021.0506.124.0000	SUPPLIES	11113	10087.28	7,500	6,133
DESC							
E	561000	100.1000.561000.00011.5810.2021.0506.124.0000	SUPPLIES	2081	1622.77	0	1,914
DESC							
E	561000	100.2220.561000.00911.5810.1310.0506.124.0000	SUPPLIES	12439	11544.82	12,495	14,542
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5810.1081.0506.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	0396	128.99	3,032	515
DESC							
E	573000	100.1000.573000.00011.5810.1081.0506.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	2086	1816.95	0	3,087
DESC							
E	573000	100.1000.573000.00011.5810.2021.0506.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	980.91	6,432	7,045
DESC							
E	573000	100.1000.573000.00011.5810.2021.0506.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	206.15	0	261
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5810 - STONE MTN. MIDDLE

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	52,528	50,747	54,550	63,085

DESC

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.5810.1081.0506.124.0000	DUES AND FEES	0000	-100	0	
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5810 - STONE MTN. MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,516,170	2,148,769

TEACHERS (511000)

E	511000	Teacher, Art Middle School	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	80,035	19,040
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	67,761	16,121
E	511000	Teacher, English Middle School	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	69,765	27,937
E	511000	Teacher, English Middle School	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	79,975	30,366
E	511000	Teacher, English Middle School	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	62,651	26,244
E	511000	Teacher, English Middle School	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	55,767	13,267
E	511000	Teacher, English Middle School	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	50,091	23,256
E	511000	Teacher, English Middle School	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	51,687	12,297
E	511000	Teacher, English Middle School	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, English SWNC MS	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 6 Math	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 7 English	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 7 English	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	83,635	19,896
E	511000	Teacher, Grade 7 Math	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	53,727	12,782
E	511000	Teacher, Grade 7 Social Studie	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	83,308	31,159
E	511000	Teacher, Health	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	75,147	17,877
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	72,087	28,489
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	68,980	27,750
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	76,642	29,573
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	66,576	27,178
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	68,007	5,203
E	511000	Teacher, Music - Choral MS	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	64,947	26,791
E	511000	Teacher, P/T Music - Orchestra	100.1000.511000.00011.5810.1081.0506.124.0000	100%	0.0	25,061	664
E	511000	Teacher, Reading Specialist PT	100.1000.511000.00011.5810.1081.0506.124.0000	100%	0.0	42,570	1,128
E	511000	Teacher, Reading Specialist PT	100.1000.511000.00011.5810.1081.0506.124.0000	100%	0.0	34,633	918
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	42,066	21,348

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5810 - STONE MTN. MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,516,170	2,148,769
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	68,865	27,723
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	95,117	33,969
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5810.1081.0506.124.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Interrelated	100.1000.511000.00011.5810.2021.0506.124.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Interrelated	100.1000.511000.00011.5810.2021.0506.124.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Interrelated	100.1000.511000.00011.5810.2021.0506.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5810.2021.0506.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5810.2021.0506.124.0000	100%	1.0	58,726	25,311
E	511000	Teacher, Interrelated	100.1000.511000.00011.5810.2031.0506.124.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Interrelated	100.1000.511000.00011.5810.2031.0506.124.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Interrelated	100.1000.511000.00011.5810.2031.0506.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5810.2031.0506.124.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Interrelated	100.1000.511000.00011.5810.2031.0506.124.0000	100%	1.0	73,309	28,781
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5810.2041.0506.124.0000	100%	1.0	58,827	25,335
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5810.2041.0506.124.0000	100%	1.0	53,231	4,072
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5810.2041.0506.124.0000	100%	1.0	61,088	4,673
E	511000	Teacher, S/PID	100.1000.511000.00011.5810.2041.0506.124.0000	100%	1.0	75,531	29,309
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5810.1351.0506.124.0000	100%	1.0	81,762	30,791
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5810.1351.0506.124.0000	100%	1.0	72,198	28,516

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5810 - STONE MTN. MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,516,170	2,148,769

ART - MUSIC - PE (511800)

E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5810.1081.0506.124.0000	100%	1.0	73,107	28,732
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5810.1081.0506.124.0000	100%	1.0	54,801	24,377
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5810.1081.0506.124.0000	100%	1.0	81,762	30,791

PRINCIPAL (513000)

E	513000	Principal, Middle School	100.2400.513000.00011.5810.9990.0506.124.0000	100%	1.0	115,699	38,865
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (MS)	100.2400.513100.00011.5810.9990.0506.124.0000	100%	1.0	115,162	44,495
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5810.9990.0506.124.0000	100%	1.0	101,332	35,447
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5810.9990.0506.124.0000	100%	1.0	95,484	34,055

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5810.2041.0506.124.0000	100%	1.0	24,693	17,214
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5810.2041.0506.124.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5810.2041.0506.124.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5810.2041.0506.124.0000	100%	1.0	24,693	5,874
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5810.2041.0506.124.0000	100%	1.0	31,320	18,791
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5810.2041.0506.124.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5810.2041.0506.124.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5810.2041.0506.124.0000	100%	1.0	26,868	17,732
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5810.5071.0506.124.0000	100%	1.0	22,695	16,739

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5810.9990.0506.124.0000	100%	1.0	40,299	20,927
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5810.9990.0506.124.0000	100%	1.0	46,910	22,500
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5810.9990.0506.124.0000	100%	1.0	28,006	6,662
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5810.9990.0506.124.0000	100%	1.0	29,962	18,468
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5810.9990.0506.124.0000	100%	1.0	31,518	18,838
E	514200	Secretary 12 Month (MS)	100.2400.514200.00011.5810.9990.0506.124.0000	100%	1.0	46,910	22,500

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (MS)	100.2220.516500.00011.5810.1310.0506.124.0000	100%	1.0	75,147	29,217
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SECONDARY COUNSELOR (517300)

E	517300	Counselor I, Middle School	100.2100.517300.00011.5810.9990.0506.124.0000	100%	1.0	51,174	15,255
E	517300	Counselor I, Middle School	100.2100.517300.00011.5810.9990.0506.124.0000	100%	1.0	75,165	17,090
E	517300	Counselor II Middle School	100.2100.517300.00011.5810.9990.0506.124.0000	100%	1.0	95,585	7,312

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5810 - STONE MTN. MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,516,170	2,148,769

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Engineer, Plant MS	100.2600.518100.00011.5810.9990.0506.124.0000	100%	1.0	46,651	14,909
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5810.9990.0506.124.0000	100%	1.0	29,569	13,602
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5810.9990.0506.124.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5810.9990.0506.124.0000	100%	1.0	29,569	18,375
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5810.9990.0506.124.0000	100%	1.0	32,720	19,124
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5810.9990.0506.124.0000	100%	1.0	30,584	18,615
E	518600	Custodian, Head	100.2600.518600.00011.5810.9990.0506.124.0000	100%	1.0	41,991	21,330

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Spec. II, Stud Supp (non-cert)	100.2100.519000.00011.5810.9990.0506.124.0000	100%	1.0	65,791	26,991
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5820 - CHAMPION THEME MIDDLE

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,545,275	4,895,457	5,228,423	5,960,062

E	511000	TEACHERS	2,233,092	2,297,599	2,481,950	2,691,930
E	511800	ART - MUSIC - PE	211,446	216,548	216,231	245,541
E	513000	PRINCIPAL	107,143	109,847	110,401	113,763
E	513100	ASSISTANT PRINCIPAL	143,860	150,782	148,158	266,275
E	514000	AIDES AND PARAPROFESSIONALS	55,920	58,398	47,195	120,354
E	514200	SALARY OF CLERICAL STAFF	196,414	197,628	171,289	187,774
E	516500	LIBRARIAN/MEDIA SPECIALIST	53,021	76,378	76,769	79,869
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0	59,597	100,524	148,811
E	517300	SECONDARY COUNSELOR	121,837	125,184	125,822	142,540
E	518100	MAINT PERSONNEL-TRANS MECHANIC	43,617	43,606	44,944	46,651
E	518600	CUSTODIAL PERSONNEL	159,034	184,674	179,265	215,171
E	521000	STATE HEALTH INSURANCE	604,445	620,502	640,710	697,410
E	523000	TEACHERS RETIREMENT SYSTEM	454,522	582,439	734,665	826,284
E	529000	OTHER EMPLOYEE BENEFITS	119,671	131,853	108,621	135,850
E	558000	TRAVEL - EMPLOYEES	0	0	755	752
E	561000	SUPPLIES	36,319	35,007	35,413	34,874
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,933	5,416	5,711	6,213

TOTAL EXPENSE	4,545,275	4,895,457	5,228,423	5,960,062
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5820 - CHAMPION THEME MIDDLE

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	41,252	40,423	41,879	41,839

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5820.1081.0507.124.0000	TRAVEL - EMPLOYEES	0000	0	722	732
DESC							
E	558000	100.1000.558000.00011.5820.2021.0507.124.0000	TRAVEL - EMPLOYEES	0000	0	33	20
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5820.1081.0507.124.0000	SUPPLIES	6012	5724.43	22,647	5,112
DESC							
E	561000	100.1000.561000.00011.5820.1081.0507.124.0000	SUPPLIES	17556	17660.8	0	17,314
DESC							
E	561000	100.1000.561000.00011.5820.2021.0507.124.0000	SUPPLIES	1762	913	2,355	1,457
DESC							
E	561000	100.1000.561000.00011.5820.2021.0507.124.0000	SUPPLIES	0374	298	0	462
DESC							
E	561000	100.2220.561000.00911.5820.1310.0507.124.0000	SUPPLIES	10615	10411	10,411	10,529
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5820.1081.0507.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	1327	1573	3,878	1,138
DESC							
E	573000	100.1000.573000.00011.5820.1081.0507.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	2394	2358	0	2,361
DESC							
E	573000	100.1000.573000.00011.5820.2021.0507.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	1161	1446	1,833	2,651
DESC							
E	573000	100.1000.573000.00011.5820.2021.0507.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	0051	39	0	63
DESC							

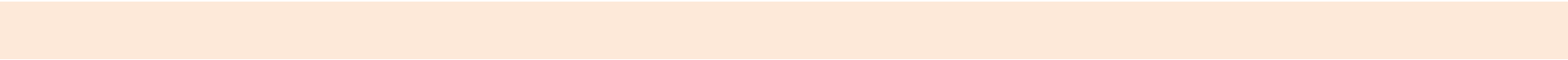
BUDGET NAME (00011)5820 - CHAMPION THEME MIDDLE

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	41,252	40,423	41,879	41,839

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5820 - CHAMPION THEME MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,258,679	1,659,544

TEACHERS (511000)

E	511000	Teacher, Drama (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	75,531	29,309
E	511000	Teacher, English Middle School	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	55,767	24,607
E	511000	Teacher, English Middle School	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	71,067	28,247
E	511000	Teacher, English Middle School	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	69,976	16,647
E	511000	Teacher, English Middle School	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	60,296	14,345
E	511000	Teacher, English Middle School	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	51,687	23,637
E	511000	Teacher, English Middle School	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Grade 7 Reading	100.1000.511000.00011.5820.1081.0507.124.0000	50%	0.5	41,218	21,145
E	511000	Teacher, Health and P.E. MS	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	80,247	30,431
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	75,531	29,309
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	55,586	24,564
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	75,235	29,239
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	59,977	25,608
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	62,651	26,244
E	511000	Teacher, Music - Orchestra	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	62,907	14,966
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	73,309	28,781
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	51,661	12,290
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	59,511	25,498
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	71,067	28,247
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	69,976	27,987
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	73,107	28,732

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5820 - CHAMPION THEME MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,258,679	1,659,544
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	63,310	26,402
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	69,976	27,987
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	60,296	25,685
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5820.1081.0507.124.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Interrelated	100.1000.511000.00011.5820.2021.0507.124.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Interrelated	100.1000.511000.00011.5820.2021.0507.124.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Interrelated	100.1000.511000.00011.5820.2021.0507.124.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Interrelated	100.1000.511000.00011.5820.2021.0507.124.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5820.2021.0507.124.0000	100%	1.0	65,967	27,033
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5820.1351.0507.124.0000	50%	0.5	41,218	15,475
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art Middle School	100.1000.511800.00011.5820.1081.0507.124.0000	100%	1.0	66,987	27,276
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5820.1081.0507.124.0000	100%	1.0	61,866	14,717
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5820.1081.0507.124.0000	100%	1.0	54,801	24,377
E	511800	Teacher, Music - Band MS	100.1000.511800.00011.5820.1081.0507.124.0000	100%	1.0	61,887	26,063
PRINCIPAL (513000)							
E	513000	Principal, Middle School	100.2400.513000.00011.5820.9990.0507.124.0000	100%	1.0	113,763	38,404
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5820.9990.0507.124.0000	100%	1.0	88,758	32,455
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5820.9990.0507.124.0000	100%	1.0	86,068	36,119
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5820.9990.0507.124.0000	100%	1.0	91,449	21,755
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5820.1081.0507.124.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5820.1081.0507.124.0000	100%	1.0	25,114	5,975
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5820.2041.0507.124.0000	100%	1.0	23,874	6,873
E	514000	Para, Special Ed	100.1000.514000.00011.5820.2041.0507.124.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5820.5071.0507.124.0000	100%	1.0	25,976	6,179
SALARY OF CLERICAL STAFF (514200)							
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5820.9990.0507.124.0000	100%	1.0	40,299	9,587
E	514200	Assistant, School Office	100.2400.514200.00011.5820.9990.0507.124.0000	100%	1.0	33,718	19,362
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5820.9990.0507.124.0000	100%	1.0	48,520	22,883

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5820 - CHAMPION THEME MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,258,679	1,659,544
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5820.9990.0507.124.0000	100%	1.0	31,518	18,838	
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5820.9990.0507.124.0000	100%	1.0	33,719	8,022	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (MS)	100.2220.516500.00011.5820.1310.0507.124.0000	100%	1.0	79,869	30,341	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5820.9990.0507.124.0000	100%	1.0	78,835	30,095	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5820.9990.0507.124.0000	100%	1.0	69,976	16,693	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I, Middle School	100.2100.517300.00011.5820.9990.0507.124.0000	100%	1.0	64,566	4,939	
E	517300	Counselor II Middle School	100.2100.517300.00011.5820.9990.0507.124.0000	100%	1.0	77,974	17,305	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant MS	100.2600.518100.00011.5820.9990.0507.124.0000	100%	1.0	46,651	14,909	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5820.9990.0507.124.0000	100%	1.0	27,638	13,454	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5820.9990.0507.124.0000	100%	1.0	27,638	13,454	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5820.9990.0507.124.0000	100%	1.0	35,601	14,063	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5820.9990.0507.124.0000	100%	1.0	27,638	17,915	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5820.9990.0507.124.0000	100%	1.0	35,601	8,469	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5820.9990.0507.124.0000	100%	1.0	30,584	18,615	
E	518600	Custodian, Head	100.2600.518600.00011.5820.9990.0507.124.0000	100%	1.0	30,471	18,589	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1380 - BROWNS MILL ELEM
DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,150,493	4,266,990	4,496,699	4,699,687

E	511000	TEACHERS	1,937,349	1,940,942	2,106,874	2,250,044
E	511800	ART - MUSIC - PE	230,997	191,960	176,584	190,516
E	513000	PRINCIPAL	111,689	114,508	115,086	119,892
E	513100	ASSISTANT PRINCIPAL	86,801	82,449	82,847	95,997
E	514000	AIDES AND PARAPROFESSIONALS	171,278	162,892	146,844	150,653
E	514200	SALARY OF CLERICAL STAFF	87,485	81,339	80,398	120,571
E	516500	LIBRARIAN/MEDIA SPECIALIST	52,444	53,760	54,178	59,977
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	134,312	136,310	107,258	144,396
E	517200	ELEMENTARY COUNSELOR	142,560	146,053	147,275	156,492
E	517700	FAMILY SERVICES/PARENT COORD	0	44,693	49,013	0
E	518600	CUSTODIAL PERSONNEL	120,068	119,480	110,266	130,481
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(10,992)	0	0	0
E	521000	STATE HEALTH INSURANCE	515,628	541,274	549,990	528,254
E	523000	TEACHERS RETIREMENT SYSTEM	431,265	514,793	650,313	611,843
E	529000	OTHER EMPLOYEE BENEFITS	103,380	103,501	88,261	110,548
E	558000	TRAVEL - EMPLOYEES	0	0	483	455
E	561000	SUPPLIES	32,458	29,154	26,534	25,354
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	3,770	3,882	4,495	4,213

TOTAL EXPENSE	4,150,493	4,266,990	4,496,699	4,699,687
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1380 - BROWNS MILL ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	36,227	33,035	31,512	30,022

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1380.1021.0191.125.0000	TRAVEL - EMPLOYEES	0000	0	456	425
DESC							
E	558000	100.1000.558000.00011.1380.2021.0191.125.0000	TRAVEL - EMPLOYEES	0000	0	27	30
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1380.1021.0191.125.0000	SUPPLIES	5668	5244.22	15,642	4,439
DESC							
E	561000	100.1000.561000.00011.1380.1021.0191.125.0000	SUPPLIES	13895	11670.99	0	10,054
DESC							
E	561000	100.1000.561000.00011.1380.2021.0191.125.0000	SUPPLIES	2893	2966.16	3,030	2,755
DESC							
E	561000	100.1000.561000.00011.1380.2021.0191.125.0000	SUPPLIES	0875	750	0	704
DESC							
E	561000	100.2220.561000.00911.1380.1310.0191.125.0000	SUPPLIES	9127	8522.15	7,862	7,402
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1380.1021.0191.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	289.14	1,903	303
DESC							
E	573000	100.1000.573000.00011.1380.1021.0191.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	1191	1591.23	0	1,371
DESC							
E	573000	100.1000.573000.00011.1380.2021.0191.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	2578	2001.57	2,592	2,443
DESC							
E	573000	100.1000.573000.00011.1380.2021.0191.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	96
DESC							

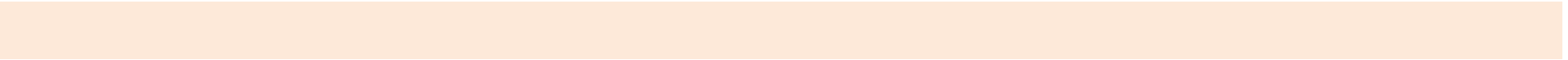
BUDGET NAME (00011)1380 - BROWNS MILL ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	36,227	33,035	31,512	30,022

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1380 - BROWNS MILL ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,419,020	1,250,645

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.1380.1011.0191.125.0000	100%	1.0	55,586	4,252
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1380.1011.0191.125.0000	100%	1.0	58,827	4,500
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1380.1011.0191.125.0000	100%	1.0	76,642	5,863
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1380.1011.0191.125.0000	100%	1.0	55,586	24564
E	511000	Teacher, Grade 1	100.1000.511000.00011.1380.1021.0191.125.0000	100%	1.0	54,801	24,377
E	511000	Teacher, Grade 1	100.1000.511000.00011.1380.1021.0191.125.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Grade 1	100.1000.511000.00011.1380.1021.0191.125.0000	100%	1.0	77,753	29,837
E	511000	Teacher, Grade 1	100.1000.511000.00011.1380.1021.0191.125.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Grade 2	100.1000.511000.00011.1380.1021.0191.125.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Grade 2	100.1000.511000.00011.1380.1021.0191.125.0000	100%	1.0	74,127	28,974
E	511000	Teacher, Grade 2	100.1000.511000.00011.1380.1021.0191.125.0000	100%	1.0	69,976	27,987
E	511000	Teacher, Grade 3	100.1000.511000.00011.1380.1021.0191.125.0000	100%	1.0	61,866	26,057
E	511000	Teacher, Grade 3	100.1000.511000.00011.1380.1021.0191.125.0000	100%	1.0	80,247	30,431
E	511000	Teacher, Grade 3	100.1000.511000.00011.1380.1021.0191.125.0000	100%	1.0	76,642	29,573
E	511000	Teacher, Grade 3	100.1000.511000.00011.1380.1021.0191.125.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Grade 4	100.1000.511000.00011.1380.1051.0191.125.0000	100%	1.0	84,835	31,522
E	511000	Teacher, Grade 4	100.1000.511000.00011.1380.1051.0191.125.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Grade 4	100.1000.511000.00011.1380.1051.0191.125.0000	100%	1.0	71,087	28,252
E	511000	Teacher, Grade 4	100.1000.511000.00011.1380.1051.0191.125.0000	100%	1.0	54,801	24,377
E	511000	Teacher, Grade 5	100.1000.511000.00011.1380.1051.0191.125.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Grade 5	100.1000.511000.00011.1380.1051.0191.125.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 5 Lang. Arts	100.1000.511000.00011.1380.1051.0191.125.0000	100%	1.0	65,791	26,991
E	511000	Teacher, Grade 5 Lang. Arts	100.1000.511000.00011.1380.1051.0191.125.0000	100%	1.0	80,035	30,380
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.1380.1051.0191.125.0000	100%	1.0	60,835	14,473
E	511000	Teacher, Grade 5 Soc. Stud.	100.1000.511000.00011.1380.1051.0191.125.0000	100%	1.0	71,067	28,247
E	511000	Teacher, Science K - 5	100.1000.511000.00011.1380.1051.0191.125.0000	100%	1.0	69,765	27,937
E	511000	Teacher, P/T EIP Reading	100.1000.511000.00011.1380.1061.0191.125.0000	33%	0.0	41,931	1,111
E	511000	Teacher, P/T EIP Reading	100.1000.511000.00011.1380.1071.0191.125.0000	33%	0.0	41,931	1,111
E	511000	Teacher, P/T EIP Reading	100.1000.511000.00011.1380.1091.0191.125.0000	33%	0.0	41,931	1,111
E	511000	Teacher, Interrelated	100.1000.511000.00011.1380.2031.0191.125.0000	100%	1.0	69,976	16,647
E	511000	Teacher, Interrelated	100.1000.511000.00011.1380.2031.0191.125.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Interrelated	100.1000.511000.00011.1380.2031.0191.125.0000	100%	1.0	47,736	22,696

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1380 - BROWNS MILL ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,419,020	1,250,645
E	511000	Teacher, Interrelated	100.1000.511000.00011.1380.2031.0191.125.0000	100%	1.0	59,847	25,578	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1380.2031.0191.125.0000	100%	1.0	59,847	25,578	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1380.2031.0191.125.0000	100%	1.0	54,016	24,190	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1380.2031.0191.125.0000	100%	1.0	53,727	24,122	
E	511000	Teacher, Gifted	100.1000.511000.00011.1380.2111.0191.125.0000	50%	0.5	30,434	7,240	
E	511000	Teacher, ESOL	100.1000.511000.14011.1380.1351.0191.125.0000	33%	0.3	19,944	8,524	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.1380.1011.0191.125.0000	33%	0.3	18,772	8,241	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1380.1011.0191.125.0000	33%	0.3	22,970	9,241	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1380.1011.0191.125.0000	8%	0.1	5,542	2,263	
E	511800	Teacher, Music General	100.1000.511800.00011.1380.1011.0191.125.0000	33%	0.3	16,157	7,620	
E	511800	Teacher, Art	100.1000.511800.00011.1380.1021.0191.125.0000	33%	0.3	18,772	8,241	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1380.1021.0191.125.0000	33%	0.3	22,970	9,241	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1380.1021.0191.125.0000	8%	0.1	5,542	2,263	
E	511800	Teacher, Music General	100.1000.511800.00011.1380.1021.0191.125.0000	33%	0.3	16,157	7,620	
E	511800	Teacher, Art	100.1000.511800.00011.1380.1051.0191.125.0000	33%	0.3	18,828	8,267	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1380.1051.0191.125.0000	33%	0.3	23,039	9,270	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1380.1051.0191.125.0000	8%	0.1	5,559	2,269	
E	511800	Teacher, Music General	100.1000.511800.00011.1380.1051.0191.125.0000	33%	0.3	16,206	7,643	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.1380.9990.0191.125.0000	100%	1.0	119,892	28,522	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1380.9990.0191.125.0000	100%	1.0	95,997	22,838	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1380.1051.0191.125.0000	100%	1.0	33,005	7,852	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1380.1051.0191.125.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1380.1051.0191.125.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.1380.2041.0191.125.0000	100%	1.0	26,868	17,732	
E	514000	Para, Special Ed	100.1000.514000.00011.1380.2041.0191.125.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1380.2041.0191.125.0000	100%	1.0	22,695	5,399	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1380.9990.0191.125.0000	100%	1.0	37,668	20,301	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1380 - BROWNS MILL ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,419,020	1,250,645
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1380.9990.0191.125.0000	100%	1.0	38,309	20,454	
E	514200	Secretary, 12 Month	100.2400.514200.00011.1380.9990.0191.125.0000	100%	1.0	44,594	10,609	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.1380.1310.0191.125.0000	100%	1.0	59,977	25,608	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1380.9990.0191.125.0000	100%	1.0	68,865	16,608	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1380.9990.0191.125.0000	100%	1.0	75,531	17,118	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.1380.9990.0191.125.0000	100%	1.0	63,536	16,201	
E	517200	Counselor I	100.2100.517200.00011.1380.9990.0191.125.0000	100%	1.0	92,956	33,454	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1380.9990.0191.125.0000	100%	1.0	30,584	18,615	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1380.9990.0191.125.0000	100%	1.0	33,843	19,391	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1380.9990.0191.125.0000	100%	1.0	30,584	18,615	
E	518600	Custodian, Head	100.2600.518600.00011.1380.9990.0191.125.0000	100%	1.0	35,470	19,778	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1460 - MURPHEY CANDLER ELEM
DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,719,979	4,014,706	4,224,355	4,314,706

E	511000	TEACHERS	1,691,024	1,771,861	1,884,384	1,931,708
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	475	534	0	0
E	511800	ART - MUSIC - PE	259,405	262,961	274,032	302,653
E	513000	PRINCIPAL	110,891	95,887	102,096	104,749
E	513100	ASSISTANT PRINCIPAL	80,284	82,338	82,735	86,756
E	514000	AIDES AND PARAPROFESSIONALS	124,268	165,181	169,493	197,930
E	514200	SALARY OF CLERICAL STAFF	74,644	76,528	76,913	80,265
E	516500	LIBRARIAN/MEDIA SPECIALIST	88,499	90,960	91,426	72,087
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	60,180	57,353	57,647	62,907
E	517200	ELEMENTARY COUNSELOR	111,948	114,867	113,590	120,336
E	517700	FAMILY SERVICES/PARENT COORD	46,228	47,513	47,757	0
E	518600	CUSTODIAL PERSONNEL	119,151	118,627	79,916	128,763
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(4,379)	0	0	0
E	521000	STATE HEALTH INSURANCE	470,815	543,303	544,320	549,990
E	523000	TEACHERS RETIREMENT SYSTEM	362,673	463,410	578,325	541,928
E	529000	OTHER EMPLOYEE BENEFITS	93,206	96,965	87,140	101,636
E	558000	TRAVEL - EMPLOYEES	0	0	520	492
E	561000	SUPPLIES	26,319	22,333	29,407	28,250
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,348	4,086	4,654	4,257

TOTAL EXPENSE	3,719,979	4,014,706	4,224,355	4,314,706
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1460 - MURPHEY CANDLER ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	30,667	26,419	34,581	32,999

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1460.1021.4052.125.0000	TRAVEL - EMPLOYEES	0000	0	487	463
DESC							
E	558000	100.1000.558000.00011.1460.2021.4052.125.0000	TRAVEL - EMPLOYEES	0000	0	33	29
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1460.1021.4052.125.0000	SUPPLIES	5372	3911.02	16,699	5,081
DESC							
E	561000	100.1000.561000.00011.1460.1021.4052.125.0000	SUPPLIES	11374	8528.93	0	10,956
DESC							
E	561000	100.1000.561000.00011.1460.2021.4052.125.0000	SUPPLIES	1415	1857.1	4,226	3,507
DESC							
E	561000	100.1000.561000.00011.1460.2021.4052.125.0000	SUPPLIES	0000	417.86	0	682
DESC							
E	561000	100.2220.561000.00911.1460.1310.4052.125.0000	SUPPLIES	8158	7618.2	8,482	8,024
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1460.1021.4052.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	0935	326	1,921	353
DESC							
E	573000	100.1000.573000.00011.1460.1021.4052.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	1476	1437	0	1,494
DESC							
E	573000	100.1000.573000.00011.1460.2021.4052.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	1871	2272	2,733	2,317
DESC							
E	573000	100.1000.573000.00011.1460.2021.4052.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	0066	51.25	0	93
DESC							

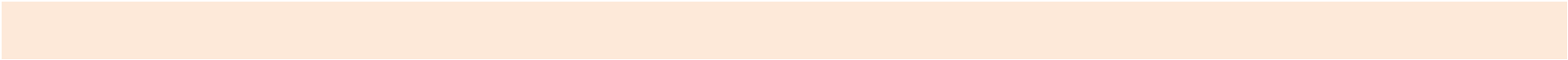
BUDGET NAME (00011)1460 - MURPHEY CANDLER ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	30,667	26,419	34,581	32,999

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1460 - MURPHEY CANDLER ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,088,153	1,193,554

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.1460.1011.4052.125.0000	100%	1.0	48,521	3,712
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1460.1011.4052.125.0000	100%	1.0	65,967	5,046
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1460.1011.4052.125.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1460.1011.4052.125.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 1	100.1000.511000.00011.1460.1021.4052.125.0000	100%	1.0	74,127	28,974
E	511000	Teacher, Grade 1	100.1000.511000.00011.1460.1021.4052.125.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Grade 1	100.1000.511000.00011.1460.1021.4052.125.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Grade 1	100.1000.511000.00011.1460.1021.4052.125.0000	100%	1.0	74,127	28,974
E	511000	Teacher, Grade 2	100.1000.511000.00011.1460.1021.4052.125.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 2	100.1000.511000.00011.1460.1021.4052.125.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 2	100.1000.511000.00011.1460.1021.4052.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 2	100.1000.511000.00011.1460.1021.4052.125.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 3	100.1000.511000.00011.1460.1021.4052.125.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 3	100.1000.511000.00011.1460.1021.4052.125.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Grade 3	100.1000.511000.00011.1460.1021.4052.125.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Grade 3	100.1000.511000.00011.1460.1021.4052.125.0000	100%	1.0	71,067	28,247
E	511000	Teacher, Grade 3	100.1000.511000.00011.1460.1021.4052.125.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 4 Math	100.1000.511000.00011.1460.1051.4052.125.0000	100%	1.0	50,876	12,103
E	511000	Teacher, Grade 4 Reading	100.1000.511000.00011.1460.1051.4052.125.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 4 Reading	100.1000.511000.00011.1460.1051.4052.125.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Grade 4 Science	100.1000.511000.00011.1460.1051.4052.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 4 Soc. Stud.	100.1000.511000.00011.1460.1051.4052.125.0000	100%	1.0	79,975	18,147
E	511000	Teacher, Grade 5	100.1000.511000.00011.1460.1051.4052.125.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Grade 5	100.1000.511000.00011.1460.1051.4052.125.0000	100%	1.0	72,198	28,516
E	511000	Teacher, P/T ELA Eementary	100.1000.511000.00011.1460.1051.4052.125.0000	100%	0.0	36,348	963
E	511000	Teacher, P/T Math	100.1000.511000.00011.1460.1051.4052.125.0000	100%	0.0	38,381	1,017
E	511000	Teacher, Interrelated	100.1000.511000.00011.1460.2021.4052.125.0000	100%	1.0	54,016	24,190
E	511000	Teacher, Interrelated	100.1000.511000.00011.1460.2021.4052.125.0000	100%	1.0	81,762	30,791
E	511000	Teacher, Interrelated	100.1000.511000.00011.1460.2021.4052.125.0000	100%	1.0	66,643	27,194
E	511000	Teacher, Interrelated	100.1000.511000.00011.1460.2021.4052.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.1460.2021.4052.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.00011.1460.2041.4052.125.0000	100%	1.0	66,987	27,276

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1460 - MURPHEY CANDLER ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,088,153	1,193,554
E	511000	Teacher, Gifted (PT)	100.1000.511000.00011.1460.2111.4052.125.0000	100%	0.0	36,239	960	
E	511000	Teacher, ESOL	100.1000.511000.14011.1460.1351.4052.125.0000	50%	0.5	29,924	7,119	
E	511000	Teacher, ESOL	100.1000.511000.14011.1460.1351.4052.125.0000	100%	1.0	50,667	23,394	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.1460.1011.4052.125.0000	33%	0.3	20,608	8,679	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1460.1011.4052.125.0000	33%	0.3	26,596	10,103	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1460.1011.4052.125.0000	33%	0.3	21,647	8,926	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1460.1011.4052.125.0000	17%	0.2	11,323	4,582	
E	511800	Teacher, Music General	100.1000.511800.00011.1460.1011.4052.125.0000	33%	0.3	20,608	8,679	
E	511800	Teacher, Art	100.1000.511800.00011.1460.1021.4052.125.0000	33%	0.3	20,608	8,679	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1460.1021.4052.125.0000	33%	0.3	26,596	10,103	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1460.1021.4052.125.0000	33%	0.3	21,647	8,926	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1460.1021.4052.125.0000	17%	0.2	11,323	4,582	
E	511800	Teacher, Music General	100.1000.511800.00011.1460.1021.4052.125.0000	33%	0.3	20,608	8,679	
E	511800	Teacher, Art	100.1000.511800.00011.1460.1051.4052.125.0000	33%	0.3	20,670	8,706	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1460.1051.4052.125.0000	33%	0.3	26,676	10,134	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1460.1051.4052.125.0000	33%	0.3	21,712	8,953	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1460.1051.4052.125.0000	17%	0.2	11,357	4,596	
E	511800	Teacher, Music General	100.1000.511800.00011.1460.1051.4052.125.0000	33%	0.3	20,670	8,706	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.1460.9990.4052.125.0000	100%	1.0	104,749	36,260	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1460.9990.4052.125.0000	100%	1.0	86,756	31,979	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1460.1011.4052.125.0000	100%	1.0	25,976	17,519	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1460.1031.4052.125.0000	100%	1.0	24,693	17,214	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1460.1031.4052.125.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1460.1031.4052.125.0000	100%	1.0	23,475	16,925	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1460.1031.4052.125.0000	100%	1.0	22,695	5,399	
E	514000	Para, Special Ed	100.1000.514000.00011.1460.2041.4052.125.0000	100%	1.0	33,005	19,192	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1460.2041.4052.125.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1460.2041.4052.125.0000	100%	1.0	22,695	16,739	
SALARY OF CLERICAL STAFF (514200)								

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1460 - MURPHEY CANDLER ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,088,153	1,193,554
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1460.9990.4052.125.0000	100%	1.0	36,418	20,004	
E	514200	Secretary, 12 Month	100.2400.514200.00011.1460.9990.4052.125.0000	100%	1.0	43,847	3,354	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.1460.1310.4052.125.0000	100%	1.0	72,087	16,855	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1460.9990.4052.125.0000	100%	1.0	62,907	16,152	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.1460.9990.4052.125.0000	100%	1.0	72,920	16,918	
E	517200	Counselor I PT	100.2100.517200.00011.1460.9990.4052.125.0000	100%	0.0	47,416	3,627	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1460.9990.4052.125.0000	100%	1.0	27,638	17,915	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1460.9990.4052.125.0000	100%	1.0	36,823	20,100	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1460.9990.4052.125.0000	100%	1.0	30,584	18,615	
E	518600	Custodian, Head	100.2600.518600.00011.1460.9990.4052.125.0000	100%	1.0	33,718	19,362	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1470 - CHAPEL HILL ELEM

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,144,157	4,382,023	4,824,762	5,175,028

E	511000	TEACHERS	2,017,994	2,088,180	2,409,443	2,286,431
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	6,650	760	0	0
E	511800	ART - MUSIC - PE	160,124	138,113	134,803	193,543
E	513000	PRINCIPAL	98,484	101,583	102,096	108,346
E	513100	ASSISTANT PRINCIPAL	87,761	90,005	90,440	95,997
E	514000	AIDES AND PARAPROFESSIONALS	200,197	227,032	251,349	340,997
E	514200	SALARY OF CLERICAL STAFF	66,833	68,531	68,871	71,016
E	516500	LIBRARIAN/MEDIA SPECIALIST	47,848	49,179	49,431	53,727
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	47,721	115,942	105,739	157,728
E	517200	ELEMENTARY COUNSELOR	82,550	94,815	49,431	123,981
E	517700	FAMILY SERVICES/PARENT COORD	125,335	18,015	0	82,197
E	518600	CUSTODIAL PERSONNEL	85,253	98,524	87,927	91,940
E	521000	STATE HEALTH INSURANCE	540,671	582,916	652,050	690,787
E	523000	TEACHERS RETIREMENT SYSTEM	429,360	526,348	690,739	732,037
E	529000	OTHER EMPLOYEE BENEFITS	107,303	108,282	94,293	107,480
E	530000	PURCHASED PROF/TECH SERVICES	0	38,882	0	0
E	558000	TRAVEL - EMPLOYEES	0	0	1,088	555
E	561000	SUPPLIES	37,642	32,270	30,135	31,525
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,432	2,646	6,927	6,740

TOTAL EXPENSE	4,144,157	4,382,023	4,824,762	5,175,028
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1470 - CHAPEL HILL ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	40,074	73,798	38,150	38,820

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.1470.2021.1053.125.0000	OTHER COST-PROFESSIONAL/TECHNI	0000	38881.5	0	
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1470.1021.1053.125.0000	TRAVEL - EMPLOYEES	0000	0	1,002	511
DESC							
E	558000	100.1000.558000.00011.1470.2021.1053.125.0000	TRAVEL - EMPLOYEES	0000	0	86	44
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1470.1021.1053.125.0000	SUPPLIES	7673	5541.5	16,862	5,448
DESC							
E	561000	100.1000.561000.00011.1470.1021.1053.125.0000	SUPPLIES	14585	11789.67	0	12,100
DESC							
E	561000	100.1000.561000.00011.1470.2021.1053.125.0000	SUPPLIES	3086	5860.97	4,461	3,940
DESC							
E	561000	100.1000.561000.00011.1470.2021.1053.125.0000	SUPPLIES	2541	477.56	0	1,034
DESC							
E	561000	100.2220.561000.00911.1470.1310.1053.125.0000	SUPPLIES	9757	8600.65	8,812	9,003
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1470.1021.1053.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	0450	519	2,251	488
DESC							
E	573000	100.1000.573000.00011.1470.1021.1053.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	1641	0	1,650
DESC							
E	573000	100.1000.573000.00011.1470.2021.1053.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	1982	0	4,676	4,461
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1470 - CHAPEL HILL ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	40,074	73,798	38,150	38,820

DESC
E
DESC

E	573000	100.1000.573000.00011.1470.2021.1053.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	486.38	0	141
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1470 - CHAPEL HILL ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,605,904	1,530,304

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.1470.1011.1053.125.0000	100%	1.0	61,887	17,817
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1470.1011.1053.125.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1470.1011.1053.125.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 1	100.1000.511000.00011.1470.1021.1053.125.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Grade 1	100.1000.511000.00011.1470.1021.1053.125.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Grade 1	100.1000.511000.00011.1470.1021.1053.125.0000	100%	1.0	73,107	28,732
E	511000	Teacher, Grade 1	100.1000.511000.00011.1470.1021.1053.125.0000	100%	1.0	58,726	25,311
E	511000	Teacher, Grade 2	100.1000.511000.00011.1470.1021.1053.125.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Grade 2	100.1000.511000.00011.1470.1021.1053.125.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 2	100.1000.511000.00011.1470.1021.1053.125.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 2	100.1000.511000.00011.1470.1021.1053.125.0000	100%	1.0	83,308	31,159
E	511000	Teacher, Grade 2	100.1000.511000.00011.1470.1021.1053.125.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 3	100.1000.511000.00011.1470.1021.1053.125.0000	100%	1.0	77,753	18,497
E	511000	Teacher, Grade 3	100.1000.511000.00011.1470.1021.1053.125.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Grade 3	100.1000.511000.00011.1470.1021.1053.125.0000	100%	1.0	66,576	27,178
E	511000	Teacher, Grade 3	100.1000.511000.00011.1470.1021.1053.125.0000	100%	1.0	57,156	24,938
E	511000	Teacher, Grade 4	100.1000.511000.00011.1470.1051.1053.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 4	100.1000.511000.00011.1470.1051.1053.125.0000	100%	1.0	71,067	28,247
E	511000	Teacher, Grade 4	100.1000.511000.00011.1470.1051.1053.125.0000	100%	1.0	76,167	29,460
E	511000	Teacher, Grade 4	100.1000.511000.00011.1470.1051.1053.125.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Grade 4 Math	100.1000.511000.00011.1470.1051.1053.125.0000	100%	1.0	75,531	29,309
E	511000	Teacher, Grade 4 Science	100.1000.511000.00011.1470.1051.1053.125.0000	100%	1.0	66,643	27,194
E	511000	Teacher, Grade 5	100.1000.511000.00011.1470.1051.1053.125.0000	100%	1.0	69,976	27,987
E	511000	Teacher, Grade 5	100.1000.511000.00011.1470.1051.1053.125.0000	100%	1.0	66,576	38,518
E	511000	Teacher, Grade 5	100.1000.511000.00011.1470.1051.1053.125.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Grade 5	100.1000.511000.00011.1470.1051.1053.125.0000	100%	1.0	58,726	25,311
E	511000	Teacher, Grade 5	100.1000.511000.00011.1470.1051.1053.125.0000	100%	1.0	57,156	24,938
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.1470.2021.1053.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.1470.2021.1053.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.1470.2021.1053.125.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Interrelated	100.1000.511000.00011.1470.2021.1053.125.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Interrelated	100.1000.511000.00011.1470.2021.1053.125.0000	100%	1.0	58,827	25,335

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1470 - CHAPEL HILL ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,605,904	1,530,304
E	511000	Teacher, Interrelated	100.1000.511000.00011.1470.2021.1053.125.0000	100%	1.0	60,867	25,820	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1470.2021.1053.125.0000	100%	1.0	57,807	25,092	
E	511000	Teacher, S/PID	100.1000.511000.00011.1470.2051.1053.125.0000	100%	1.0	56,644	24,816	
E	511000	Teacher, S/PID	100.1000.511000.00011.1470.2051.1053.125.0000	100%	1.0	54,747	24,365	
E	511000	Teacher, ESOL	100.1000.511000.14011.1470.1351.1053.125.0000	100%	1.0	68,007	27,519	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.1470.1011.1053.125.0000	33%	0.3	17,465	7,931	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1470.1011.1053.125.0000	33%	0.3	25,024	9,729	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1470.1011.1053.125.0000	8%	0.1	5,542	2,263	
E	511800	Teacher, Music General	100.1000.511800.00011.1470.1011.1053.125.0000	33%	0.3	16,419	7,682	
E	511800	Teacher, Art	100.1000.511800.00011.1470.1021.1053.125.0000	33%	0.3	17,465	7,931	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1470.1021.1053.125.0000	33%	0.3	25,024	9,729	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1470.1021.1053.125.0000	8%	0.1	5,542	2,263	
E	511800	Teacher, Music General	100.1000.511800.00011.1470.1021.1053.125.0000	33%	0.3	16,419	7,682	
E	511800	Teacher, Art	100.1000.511800.00011.1470.1051.1053.125.0000	33%	0.3	17,517	7,955	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1470.1051.1053.125.0000	33%	0.3	25,099	9,759	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1470.1051.1053.125.0000	8%	0.1	5,559	2,269	
E	511800	Teacher, Music General	100.1000.511800.00011.1470.1051.1053.125.0000	33%	0.3	16,468	3,917	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.1470.9990.1053.125.0000	100%	1.0	108,346	25,775	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1470.9990.1053.125.0000	100%	1.0	95,997	34,178	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1470.1031.1053.125.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1470.1031.1053.125.0000	100%	1.0	24,693	17,214	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1470.1031.1053.125.0000	100%	1.0	22,695	5,399	
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.1470.2031.1053.125.0000	100%	1.0	33,566	21,004	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1470.2041.1053.125.0000	100%	1.0	25,976	6,179	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1470.2041.1053.125.0000	100%	1.0	33,005	19,192	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1470.2041.1053.125.0000	100%	1.0	28,745	18,179	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1470.2041.1053.125.0000	100%	1.0	24,693	17,214	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1470.2041.1053.125.0000	100%	1.0	29,731	18,413	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1470.2041.1053.125.0000	100%	1.0	24,693	17,214	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1470 - CHAPEL HILL ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,605,904	1,530,304
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.1470.2041.1053.125.0000	100%	1.0	22,695	5,399	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.1470.2041.1053.125.0000	100%	1.0	25,114	17,315	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.1470.2041.1053.125.0000	100%	1.0	22,695	16,739	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1470.9990.1053.125.0000	100%	1.0	38,962	20,609	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1470.9990.1053.125.0000	100%	1.0	32,054	18,965	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.1470.1310.1053.125.0000	100%	1.0	53,727	24,122	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1470.9990.1053.125.0000	100%	1.0	83,308	31,159	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1470.9990.1053.125.0000	100%	1.0	74,420	17,033	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.1470.9990.1053.125.0000	100%	1.0	68,687	16,595	
E	517200	Counselor I	100.2100.517200.00011.1470.9990.1053.125.0000	100%	1.0	55,294	24,494	
FAMILY SERVICES/PARENT COORD (517700)								
E	517700	Specialist II, Student Support	100.2100.517700.00011.1470.9990.1053.125.0000	100%	1.0	82,197	30,894	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1470.9990.1053.125.0000	100%	1.0	27,638	17,915	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1470.9990.1053.125.0000	100%	1.0	30,584	18,615	
E	518600	Custodian, Head	100.2600.518600.00011.1470.9990.1053.125.0000	100%	1.0	33,718	19,362	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1860 - FLAT ROCK ELEM
DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,034,425	6,692,828	6,864,343	6,869,092

E	511000	TEACHERS	3,093,113	3,118,998	3,277,578	3,346,529
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	855	1,710	0	0
E	511800	ART - MUSIC - PE	230,993	317,769	315,809	327,243
E	513000	PRINCIPAL	95,930	98,937	105,344	108,346
E	513100	ASSISTANT PRINCIPAL	171,807	179,661	180,528	180,951
E	514000	AIDES AND PARAPROFESSIONALS	204,774	340,108	389,175	260,608
E	514200	SALARY OF CLERICAL STAFF	85,513	87,689	67,848	98,962
E	516500	LIBRARIAN/MEDIA SPECIALIST	64,875	66,680	67,021	77,753
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	182,851	227,773	75,479	61,887
E	517200	ELEMENTARY COUNSELOR	108,168	111,176	111,745	130,161
E	517700	FAMILY SERVICES/PARENT COORD	63,264	65,024	65,357	75,531
E	518600	CUSTODIAL PERSONNEL	130,941	143,476	143,983	146,704
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(30,145)	0	0	0
E	521000	STATE HEALTH INSURANCE	786,933	899,662	890,190	890,190
E	523000	TEACHERS RETIREMENT SYSTEM	623,060	809,617	979,756	961,256
E	529000	OTHER EMPLOYEE BENEFITS	161,002	167,856	135,501	143,601
E	558000	TRAVEL - EMPLOYEES	0	0	786	903
E	561000	SUPPLIES	52,195	48,878	51,789	50,169
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	8,297	7,665	6,154	7,998
E	581000	DUES AND FEES	0	150	300	300

TOTAL EXPENSE	6,034,425	6,692,828	6,864,343	6,869,092
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1860 - FLAT ROCK ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	60,492	56,693	59,370

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1860.1021.0107.125.0000	TRAVEL - EMPLOYEES	0000	0	738	859
DESC							
E	558000	100.1000.558000.00011.1860.2021.0107.125.0000	TRAVEL - EMPLOYEES	0000	0	48	44
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1860.1021.0107.125.0000	SUPPLIES	9504	10605.26	29,618	10,284
DESC							
E	561000	100.1000.561000.00011.1860.1021.0107.125.0000	SUPPLIES	21474	19863.41	0	20,328
DESC							
E	561000	100.1000.561000.00011.1860.2021.0107.125.0000	SUPPLIES	5172	2949.15	7,774	3,840
DESC							
E	561000	100.1000.561000.00011.1860.2021.0107.125.0000	SUPPLIES	0964	771.95	0	1,034
DESC							
E	561000	100.2220.561000.00911.1860.1310.0107.125.0000	SUPPLIES	15082	14688.37	14,397	14,683
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1860.1021.0107.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	0052	668.5	3,939	1,297
DESC							
E	573000	100.1000.573000.00011.1860.1021.0107.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	2784	2133.48	0	2,772
DESC							
E	573000	100.1000.573000.00011.1860.2021.0107.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	5294	4862.65	2,215	3,788
DESC							
E	573000	100.1000.573000.00011.1860.2021.0107.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	0167	0	0	141
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1860 - FLAT ROCK ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	60,492	56,693	59,029	59,370

DESC

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.1860.1021.0107.125.0000	DUES AND FEES	0000	150	300	300
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1860 - FLAT ROCK ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,814,675	1,995,047

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1860.1011.0107.125.0000	33%	0.3	25,522	9,847
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1860.1011.0107.125.0000	100%	1.0	73,107	28,732
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1860.1011.0107.125.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1860.1011.0107.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1860.1011.0107.125.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1860.1011.0107.125.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1860.1011.0107.125.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1860.1011.0107.125.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.1860.1011.0107.125.0000	33%	0.3	26,632	10,112
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1860.1021.0107.125.0000	33%	0.3	25,522	9,847
E	511000	Teacher, Grade 1	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Grade 1	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 1	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	75,531	29,309
E	511000	Teacher, Grade 1	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	48,521	11,543
E	511000	Teacher, Grade 1	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 1	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 1	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Grade 2	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 2	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 2	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	76,642	29,573
E	511000	Teacher, Grade 2	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 2	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Grade 2	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	57,156	24,938
E	511000	Teacher, Grade 2	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 3	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	78,689	30,060
E	511000	Teacher, Grade 3	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Grade 3	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Grade 3	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 3	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	50,876	12,103
E	511000	Teacher, Grade 3	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Grade 3	100.1000.511000.00011.1860.1021.0107.125.0000	100%	1.0	81,762	30,791
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.1860.1021.0107.125.0000	33%	0.3	26,632	13,888

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1860 - FLAT ROCK ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,814,675	1,995,047
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1860.1051.0107.125.0000	33%	0.3	25,598	6,090	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1860.1051.0107.125.0000	100%	1.0	70,047	16,664	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1860.1051.0107.125.0000	100%	1.0	50,091	23,256	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1860.1051.0107.125.0000	100%	1.0	53,727	24,122	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1860.1051.0107.125.0000	100%	1.0	57,807	25,092	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1860.1051.0107.125.0000	100%	1.0	59,511	25,498	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1860.1051.0107.125.0000	100%	1.0	69,027	27,761	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1860.1051.0107.125.0000	100%	1.0	58,726	25,311	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1860.1051.0107.125.0000	100%	1.0	68,007	27,519	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1860.1051.0107.125.0000	100%	1.0	50,876	23,443	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1860.1051.0107.125.0000	100%	1.0	50,091	23,256	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1860.1051.0107.125.0000	100%	1.0	69,027	27,761	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1860.1051.0107.125.0000	100%	1.0	77,753	29,837	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1860.1051.0107.125.0000	100%	1.0	68,007	27,519	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1860.1051.0107.125.0000	100%	1.0	73,107	17,392	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1860.1051.0107.125.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1860.1051.0107.125.0000	100%	1.0	69,027	16,421	
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.1860.1051.0107.125.0000	33%	0.3	26,712	10,143	
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.1860.2021.0107.125.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.1860.2021.0107.125.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.1860.2021.0107.125.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1860.2021.0107.125.0000	100%	1.0	73,309	28,781	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1860.2021.0107.125.0000	100%	1.0	59,847	25,578	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1860.2021.0107.125.0000	100%	1.0	55,767	24,607	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1860.2021.0107.125.0000	100%	1.0	54,016	24,190	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1860.2021.0107.125.0000	100%	1.0	61,887	26,063	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1860.2021.0107.125.0000	100%	1.0	52,707	23,879	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1860.2021.0107.125.0000	100%	1.0	81,086	30,631	
E	511000	Teacher, ESOL	100.1000.511000.14011.1860.1351.0107.125.0000	50%	0.5	29,924	12,789	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.1860.1011.0107.125.0000	33%	0.3	21,822	12,743	
E	511800	Teacher, Health & P.E SWNC	100.1000.511800.00011.1860.1011.0107.125.0000	33%	0.3	14,008	7,108	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1860 - FLAT ROCK ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,814,675	1,995,047
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1860.1011.0107.125.0000	33%	0.3	24,684	9,648	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1860.1011.0107.125.0000	33%	0.3	24,345	9,567	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1860.1011.0107.125.0000	8%	0.1	5,542	1,319	
E	511800	Teacher, Music General	100.1000.511800.00011.1860.1011.0107.125.0000	33%	0.3	18,570	4,418	
E	511800	Teacher, Art	100.1000.511800.00011.1860.1021.0107.125.0000	33%	0.3	21,822	8,967	
E	511800	Teacher, Health & P.E SWNC	100.1000.511800.00011.1860.1021.0107.125.0000	33%	0.3	14,008	7,108	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1860.1021.0107.125.0000	33%	0.3	24,684	9,648	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1860.1021.0107.125.0000	33%	0.3	24,345	5,791	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1860.1021.0107.125.0000	8%	0.1	5,542	1,319	
E	511800	Teacher, Music General	100.1000.511800.00011.1860.1021.0107.125.0000	33%	0.3	18,570	8,194	
E	511800	Teacher, Art	100.1000.511800.00011.1860.1051.0107.125.0000	33%	0.3	21,888	12,783	
E	511800	Teacher, Health & P.E SWNC	100.1000.511800.00011.1860.1051.0107.125.0000	33%	0.3	14,050	7,130	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1860.1051.0107.125.0000	33%	0.3	24,758	9,678	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1860.1051.0107.125.0000	33%	0.3	24,418	9,597	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1860.1051.0107.125.0000	8%	0.1	5,559	1,322	
E	511800	Teacher, Music General	100.1000.511800.00011.1860.1051.0107.125.0000	33%	0.3	18,626	8,220	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.1860.9990.0107.125.0000	100%	1.0	108,346	37,115	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1860.9990.0107.125.0000	100%	1.0	92,955	33,454	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1860.9990.0107.125.0000	100%	1.0	87,996	32,274	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1860.1011.0107.125.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.1860.2041.0107.125.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1860.2041.0107.125.0000	100%	1.0	29,731	18,413	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1860.2041.0107.125.0000	100%	1.0	22,695	5,399	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1860.2041.0107.125.0000	100%	1.0	33,005	19,192	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1860.2041.0107.125.0000	100%	1.0	25,976	17,519	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1860.2041.0107.125.0000	100%	1.0	22,695	6,534	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1860.2041.0107.125.0000	100%	1.0	22,695	5,399	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1860.2041.0107.125.0000	100%	1.0	32,443	19,058	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1860.2041.0107.125.0000	100%	1.0	25,976	17,519	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1860 - FLAT ROCK ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,814,675	1,995,047

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1860.9990.0107.125.0000	100%	1.0	38,962	20,609
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1860.9990.0107.125.0000	100%	1.0	28,482	18,116
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1860.9990.0107.125.0000	100%	1.0	31,518	18,838

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.1860.1310.0107.125.0000	100%	1.0	77,753	29,837
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TEACHER SUPT SPEC/DIAG/AUDIO (517100)

E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1860.9990.0107.125.0000	100%	1.0	61,887	16,074
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ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.1860.9990.0107.125.0000	100%	1.0	67,656	16,516
E	517200	Counselor I	100.2100.517200.00011.1860.9990.0107.125.0000	100%	1.0	62,505	4,782

FAMILY SERVICES/PARENT COORD (517700)

E	517700	Specialist II, Student Support	100.2100.517700.00011.1860.9990.0107.125.0000	100%	1.0	75,531	17,118
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1860.9990.0107.125.0000	100%	1.0	30,072	19,998
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1860.9990.0107.125.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1860.9990.0107.125.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1860.9990.0107.125.0000	100%	1.0	27,638	17,915
E	518600	Custodian, Head	100.2600.518600.00011.1860.9990.0107.125.0000	100%	1.0	33,718	19,362

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1870 - FAIRINGTON ELEM
DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,273,041	4,498,576	4,758,026	4,895,457

E	511000	TEACHERS	2,192,614	2,179,810	2,315,228	2,410,183
E	511800	ART - MUSIC - PE	170,919	165,409	164,956	187,968
E	513000	PRINCIPAL	103,811	106,431	106,968	110,190
E	513100	ASSISTANT PRINCIPAL	81,399	83,481	83,884	91,981
E	514000	AIDES AND PARAPROFESSIONALS	98,231	157,153	181,217	163,483
E	514200	SALARY OF CLERICAL STAFF	77,803	79,779	80,175	82,813
E	516500	LIBRARIAN/MEDIA SPECIALIST	77,214	79,361	79,767	81,762
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	163,409	156,223	117,383	164,899
E	517200	ELEMENTARY COUNSELOR	106,806	109,564	108,095	117,822
E	517700	FAMILY SERVICES/PARENT COORD	50,336	61,997	62,314	66,987
E	518600	CUSTODIAL PERSONNEL	85,000	89,978	89,065	91,940
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(11,413)	0	0	0
E	521000	STATE HEALTH INSURANCE	496,070	545,978	567,000	523,045
E	523000	TEACHERS RETIREMENT SYSTEM	430,492	528,759	661,477	645,673
E	529000	OTHER EMPLOYEE BENEFITS	110,520	113,645	101,844	113,098
E	558000	TRAVEL - EMPLOYEES	0	0	0	637
E	561000	SUPPLIES	33,409	34,889	33,826	36,717
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	6,420	6,120	4,827	6,259

TOTAL EXPENSE	4,273,041	4,498,576	4,758,026	4,895,457
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1870 - FAIRINGTON ELEM

DIVISION Region V Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	39,829	41,008	38,653	43,613

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1870.1021.0375.125.0000	TRAVEL - EMPLOYEES	0000	0	0	591
DESC							
E	558000	100.1000.558000.00011.1870.2021.0375.125.0000	TRAVEL - EMPLOYEES	0000	0	0	46
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1870.1021.0375.125.0000	SUPPLIES	7336	6437.91	20,495	6,709
DESC							
E	561000	100.1000.561000.00011.1870.1021.0375.125.0000	SUPPLIES	13463	14740.95	0	13,992
DESC							
E	561000	100.1000.561000.00011.1870.2021.0375.125.0000	SUPPLIES	1424	2678.5	3,451	4,572
DESC							
E	561000	100.1000.561000.00011.1870.2021.0375.125.0000	SUPPLIES	0614	818.55	0	1,078
DESC							
E	561000	100.2220.561000.00911.1870.1310.0375.125.0000	SUPPLIES	10572	10212.86	9,880	10,366
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1870.1021.0375.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	0462	447.68	2,267	489
DESC							
E	573000	100.1000.573000.00011.1870.1021.0375.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	2979	1913.9	0	1,908
DESC							
E	573000	100.1000.573000.00011.1870.2021.0375.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	2900	3333.5	2,560	3,715
DESC							
E	573000	100.1000.573000.00011.1870.2021.0375.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	0079	424.58	0	147
DESC							

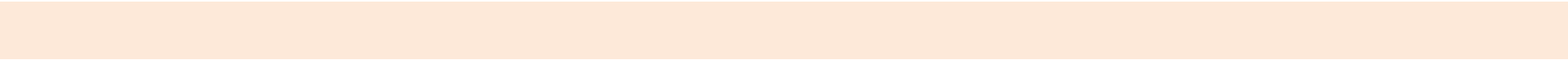
BUDGET NAME (00011)1870 - FAIRINGTON ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	39,829	41,008	38,653	43,613

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1870 - FAIRINGTON ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,570,028	1,281,816

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1870.1011.0375.125.0000	33%	0.3	24,412	9,584
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1870.1011.0375.125.0000	100%	1.0	61,081	25,872
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1870.1011.0375.125.0000	100%	1.0	79,869	6,110
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1870.1011.0375.125.0000	100%	1.0	70,047	28004
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1870.1011.0375.125.0000	100%	1.0	72,087	28,489
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1870.1011.0375.125.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1870.1021.0375.125.0000	33%	0.3	24,412	9,584
E	511000	Teacher, Grade 1	100.1000.511000.00011.1870.1021.0375.125.0000	100%	1.0	62,651	26,244
E	511000	Teacher, Grade 1	100.1000.511000.00011.1870.1021.0375.125.0000	100%	1.0	52,446	12,477
E	511000	Teacher, Grade 1	100.1000.511000.00011.1870.1021.0375.125.0000	100%	1.0	65,967	38,373
E	511000	Teacher, Grade 1	100.1000.511000.00011.1870.1021.0375.125.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Grade 1	100.1000.511000.00011.1870.1021.0375.125.0000	100%	1.0	63,436	26,431
E	511000	Teacher, Grade 2	100.1000.511000.00011.1870.1021.0375.125.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Grade 2	100.1000.511000.00011.1870.1021.0375.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 2	100.1000.511000.00011.1870.1021.0375.125.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 2	100.1000.511000.00011.1870.1021.0375.125.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Grade 2	100.1000.511000.00011.1870.1021.0375.125.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 3	100.1000.511000.00011.1870.1021.0375.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 3	100.1000.511000.00011.1870.1021.0375.125.0000	100%	1.0	73,309	17,441
E	511000	Teacher, Grade 3	100.1000.511000.00011.1870.1021.0375.125.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 3	100.1000.511000.00011.1870.1021.0375.125.0000	100%	1.0	67,761	27,461
E	511000	Teacher, Grade 3	100.1000.511000.00011.1870.1021.0375.125.0000	100%	1.0	75,531	29,309
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1870.1051.0375.125.0000	33%	0.3	24,485	1,873
E	511000	Teacher, Grade 4	100.1000.511000.00011.1870.1051.0375.125.0000	100%	1.0	75,531	29,309
E	511000	Teacher, Grade 4	100.1000.511000.00011.1870.1051.0375.125.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Grade 4	100.1000.511000.00011.1870.1051.0375.125.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 4	100.1000.511000.00011.1870.1051.0375.125.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Grade 4	100.1000.511000.00011.1870.1051.0375.125.0000	100%	1.0	60,296	25,685
E	511000	Teacher, Grade 5	100.1000.511000.00011.1870.1051.0375.125.0000	100%	1.0	47,736	11,356
E	511000	Teacher, Grade 5	100.1000.511000.00011.1870.1051.0375.125.0000	100%	1.0	54,016	24,190
E	511000	Teacher, Grade 5	100.1000.511000.00011.1870.1051.0375.125.0000	100%	1.0	48,521	11,543
E	511000	Teacher, Grade 5	100.1000.511000.00011.1870.1051.0375.125.0000	100%	1.0	51,687	23,637

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1870 - FAIRINGTON ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,570,028	1,281,816
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.1870.1051.0375.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.1870.2021.0375.125.0000	100%	1.0	60,296	25,685
E	511000	Teacher, Interrelated	100.1000.511000.00011.1870.2021.0375.125.0000	100%	1.0	80,247	30,431
E	511000	Teacher, Interrelated	100.1000.511000.00011.1870.2021.0375.125.0000	100%	1.0	55,533	24,552
E	511000	Teacher, Interrelated	100.1000.511000.00011.1870.2021.0375.125.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Interrelated	100.1000.511000.00011.1870.2021.0375.125.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Interrelated	100.1000.511000.00011.1870.2021.0375.125.0000	100%	1.0	71,087	28,252
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.1870.2041.0375.125.0000	100%	1.0	63,436	15,091
E	511000	Teacher, P/T Gifted	100.1000.511000.00011.1870.2111.0375.125.0000	100%	0.0	49,936	1,323
E	511000	Salary Supplement	100.1000.511000.00011.1870.9990.0375.125.0000	100%	0.0	2,500	66
E	511000	Teacher, ESOL	100.1000.511000.14011.1870.1351.0375.125.0000	100%	1.0	70,550	28,124
E	511000	Teacher, ESOL (part-time)	100.1000.511000.14011.1870.1351.0375.125.0000	100%	0.0	46,947	1,244
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art	100.1000.511800.00011.1870.1011.0375.125.0000	33%	0.3	16,680	3,968
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1870.1011.0375.125.0000	33%	0.3	21,124	8,569
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1870.1011.0375.125.0000	4%	0.0	3,403	1,281
E	511800	Teacher, Music General	100.1000.511800.00011.1870.1011.0375.125.0000	33%	0.3	21,386	8,864
E	511800	Teacher, Art	100.1000.511800.00011.1870.1021.0375.125.0000	33%	0.3	16,680	7,561
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1870.1021.0375.125.0000	33%	0.3	21,124	8,802
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1870.1021.0375.125.0000	4%	0.0	3,403	1,281
E	511800	Teacher, Music General	100.1000.511800.00011.1870.1021.0375.125.0000	33%	0.3	21,386	8,864
E	511800	Teacher, Art	100.1000.511800.00011.1870.1051.0375.125.0000	33%	0.3	16,730	3,980
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1870.1051.0375.125.0000	33%	0.3	21,188	8,595
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1870.1051.0375.125.0000	4%	0.0	3,414	1,285
E	511800	Teacher, Music General	100.1000.511800.00011.1870.1051.0375.125.0000	33%	0.3	21,450	8,890
PRINCIPAL (513000)							
E	513000	Principal, Elem School	100.2400.513000.00011.1870.9990.0375.125.0000	100%	1.0	110,190	37,554
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1870.9990.0375.125.0000	100%	1.0	91,981	33,222
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1870.1011.0375.125.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1870.1011.0375.125.0000	100%	1.0	23,874	5,680

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1870 - FAIRINGTON ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,570,028	1,281,816
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1870.2041.0375.125.0000	100%	1.0	23,475	16,925	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1870.2041.0375.125.0000	100%	1.0	26,868	17,732	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1870.2041.0375.125.0000	100%	1.0	33,566	12,229	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1870.2041.0375.125.0000	100%	1.0	33,005	19,192	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1870.9990.0375.125.0000	100%	1.0	48,520	22,883	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1870.9990.0375.125.0000	100%	1.0	34,293	19,498	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.1870.1310.0375.125.0000	100%	1.0	81,762	6,255	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1870.9990.0375.125.0000	100%	1.0	86,035	31,808	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1870.9990.0375.125.0000	100%	1.0	78,864	17,373	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.1870.9990.0375.125.0000	100%	1.0	66,188	16,403	
E	517200	Counselor I PT	100.2100.517200.00011.1870.9990.0375.125.0000	100%	0.0	51,634	3,950	
FAMILY SERVICES/PARENT COORD (517700)								
E	517700	Specialist II, Student Support	100.2100.517700.00011.1870.9990.0375.125.0000	100%	1.0	66,987	15,936	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1870.9990.0375.125.0000	100%	1.0	30,584	7,275	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1870.9990.0375.125.0000	100%	1.0	27,638	6,575	
E	518600	Custodian, Head	100.2600.518600.00011.1870.9990.0375.125.0000	100%	1.0	33,718	8,022	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2590 - BOB MATHIS ELEM
DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			TOTAL REVENUE	0	0	0
			TOTAL EXPENSE	3,831,563	4,638,258	4,932,988
E	511000	TEACHERS	1,529,149	1,847,119	1,936,068	2,095,992
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,199	5,367	0	0
E	511800	ART - MUSIC - PE	181,306	187,898	188,214	201,140
E	513000	PRINCIPAL	103,811	106,431	106,968	110,190
E	513100	ASSISTANT PRINCIPAL	80,393	82,449	82,847	87,996
E	514000	AIDES AND PARAPROFESSIONALS	381,686	399,501	421,328	427,697
E	514200	SALARY OF CLERICAL STAFF	74,039	75,920	76,296	78,466
E	516500	LIBRARIAN/MEDIA SPECIALIST	75,048	77,135	77,530	82,197
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	137,869	181,682	153,792	149,184
E	517200	ELEMENTARY COUNSELOR	128,504	132,905	131,155	136,022
E	518600	CUSTODIAL PERSONNEL	92,211	91,364	65,545	95,657
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(7,906)	0	0	0
E	521000	STATE HEALTH INSURANCE	536,681	614,791	626,535	658,673
E	523000	TEACHERS RETIREMENT SYSTEM	383,073	526,268	647,740	673,468
E	529000	OTHER EMPLOYEE BENEFITS	108,192	123,838	94,816	107,807
E	558000	TRAVEL - EMPLOYEES	0	0	380	369
E	561000	SUPPLIES	22,534	13,771	21,889	21,665
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	3,774	1,761	7,155	6,466
TOTAL EXPENSE			3,831,563	4,468,199	4,638,258	4,932,988

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2590 - BOB MATHIS ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	26,307	15,532	29,424	28,500

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2590.1021.0475.125.0000	TRAVEL - EMPLOYEES	0000	0	320	312
DESC							
E	558000	100.1000.558000.00011.2590.2021.0475.125.0000	TRAVEL - EMPLOYEES	0000	0	60	57
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2590.1021.0475.125.0000	SUPPLIES	3576	3769.94	11,239	3,546
DESC							
E	561000	100.1000.561000.00011.2590.1021.0475.125.0000	SUPPLIES	8403	1844.01	0	7,392
DESC							
E	561000	100.1000.561000.00011.2590.2021.0475.125.0000	SUPPLIES	3437	1573.94	4,563	3,457
DESC							
E	561000	100.1000.561000.00011.2590.2021.0475.125.0000	SUPPLIES	1207	783.04	0	1,342
DESC							
E	561000	100.2220.561000.00911.2590.1310.0475.125.0000	SUPPLIES	5911	5800.45	6,087	5,928
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2590.1021.0475.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	0610	260	1,368	314
DESC							
E	573000	100.1000.573000.00011.2590.1021.0475.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	1,008
DESC							
E	573000	100.1000.573000.00011.2590.2021.0475.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	3164	1500.78	5,787	4,961
DESC							
E	573000	100.1000.573000.00011.2590.2021.0475.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	183
DESC							

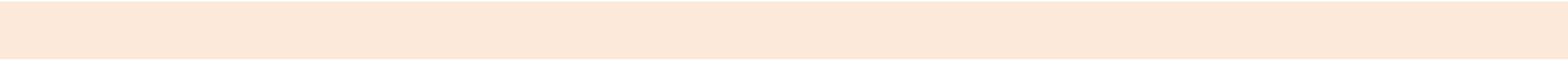
BUDGET NAME (00011)2590 - BOB MATHIS ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	26,307	15,532	29,424	28,500

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2590 - BOB MATHIS ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,464,540	1,439,948

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.2590.1011.0475.125.0000	100%	1.0	60,296	25,685
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2590.1011.0475.125.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2590.1011.0475.125.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 1	100.1000.511000.00011.2590.1021.0475.125.0000	100%	1.0	56,371	24,751
E	511000	Teacher, Grade 1	100.1000.511000.00011.2590.1021.0475.125.0000	100%	1.0	72,087	28,489
E	511000	Teacher, Grade 1	100.1000.511000.00011.2590.1021.0475.125.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Grade 1	100.1000.511000.00011.2590.1021.0475.125.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 2	100.1000.511000.00011.2590.1021.0475.125.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 2	100.1000.511000.00011.2590.1021.0475.125.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Grade 2	100.1000.511000.00011.2590.1021.0475.125.0000	100%	1.0	52,446	23,817
E	511000	Teacher, Grade 3	100.1000.511000.00011.2590.1021.0475.125.0000	100%	1.0	61,081	25,872
E	511000	Teacher, Grade 3	100.1000.511000.00011.2590.1021.0475.125.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 3	100.1000.511000.00011.2590.1021.0475.125.0000	100%	1.0	63,436	26,431
E	511000	Teacher, Grade 4	100.1000.511000.00011.2590.1051.0475.125.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Grade 4	100.1000.511000.00011.2590.1051.0475.125.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Grade 4	100.1000.511000.00011.2590.1051.0475.125.0000	100%	1.0	57,941	25,124
E	511000	Teacher, Grade 5	100.1000.511000.00011.2590.1051.0475.125.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Grade 5	100.1000.511000.00011.2590.1051.0475.125.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Grade 5	100.1000.511000.00011.2590.1051.0475.125.0000	100%	1.0	69,976	27,987
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.2590.1071.0475.125.0000	75%	0.8	70,284	25,226
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.2590.2021.0475.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.2590.2021.0475.125.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Interrelated	100.1000.511000.00011.2590.2021.0475.125.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Interrelated	100.1000.511000.00011.2590.2021.0475.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.2590.2021.0475.125.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Interrelated	100.1000.511000.00011.2590.2021.0475.125.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Interrelated	100.1000.511000.00011.2590.2021.0475.125.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Interrelated	100.1000.511000.00011.2590.2021.0475.125.0000	100%	1.0	64,421	26,666
E	511000	Diagnostician no pts	100.1000.511000.00011.2590.2041.0475.125.0000	100%	1.0	66,188	27,086
E	511000	Diagnostician no pts	100.1000.511000.00011.2590.2041.0475.125.0000	100%	1.0	98,351	34,737
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2590.2041.0475.125.0000	100%	1.0	64,221	26,618
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2590.2041.0475.125.0000	100%	1.0	56,787	24,850

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2590 - BOB MATHIS ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,464,540	1,439,948
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2590.2041.0475.125.0000	100%	1.0	65,791	26,991	
E	511000	Teacher, Gifted	100.1000.511000.00011.2590.2111.0475.125.0000	50%	0.5	34,883	13,968	
E	511000	Teacher, ESOL	100.1000.511000.14011.2590.1351.0475.125.0000	25%	0.3	23,428	8,409	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.2590.1011.0475.125.0000	33%	0.3	16,942	7,806	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2590.1011.0475.125.0000	33%	0.3	18,231	8,113	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2590.1011.0475.125.0000	8%	0.1	5,085	2,154	
E	511800	Teacher, Music General	100.1000.511800.00011.2590.1011.0475.125.0000	33%	0.3	26,722	6,357	
E	511800	Teacher, Art	100.1000.511800.00011.2590.1021.0475.125.0000	33%	0.3	16,942	7,806	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2590.1021.0475.125.0000	33%	0.3	18,231	8,113	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2590.1021.0475.125.0000	8%	0.1	5,085	2,154	
E	511800	Teacher, Music General	100.1000.511800.00011.2590.1021.0475.125.0000	33%	0.3	26,722	6,357	
E	511800	Teacher, Art	100.1000.511800.00011.2590.1051.0475.125.0000	33%	0.3	16,993	7,830	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2590.1051.0475.125.0000	33%	0.3	18,285	8,139	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2590.1051.0475.125.0000	8%	0.1	5,100	2,160	
E	511800	Teacher, Music General	100.1000.511800.00011.2590.1051.0475.125.0000	33%	0.3	26,802	10,164	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.2590.9990.0475.125.0000	100%	1.0	110,190	37,554	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2590.9990.0475.125.0000	100%	1.0	87,996	20,934	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2590.1031.0475.125.0000	100%	1.0	23,874	17,020	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2590.1031.0475.125.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2590.1031.0475.125.0000	100%	1.0	25,976	17,519	
E	514000	Para, Special Ed	100.1000.514000.00011.2590.2041.0475.125.0000	100%	1.0	24,693	17,214	
E	514000	Para, Special Ed	100.1000.514000.00011.2590.2041.0475.125.0000	100%	1.0	25,976	17,519	
E	514000	Para, Special Ed	100.1000.514000.00011.2590.2041.0475.125.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.2590.2041.0475.125.0000	100%	1.0	23,874	17,020	
E	514000	Para, Special Ed	100.1000.514000.00011.2590.2041.0475.125.0000	100%	1.0	23,874	17,020	
E	514000	Para, Special Ed	100.1000.514000.00011.2590.2041.0475.125.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.2590.2041.0475.125.0000	100%	1.0	30,237	18,533	
E	514000	Para, Special Ed	100.1000.514000.00011.2590.2041.0475.125.0000	100%	1.0	26,868	6,392	
E	514000	Para, Special Ed	100.1000.514000.00011.2590.2041.0475.125.0000	100%	1.0	24,693	17,214	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2590 - BOB MATHIS ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,464,540	1,439,948
E	514000	Para, Special Ed	100.1000.514000.00011.2590.2041.0475.125.0000	100%	1.0	24,693	17,214
E	514000	Para, Special Ed	100.1000.514000.00011.2590.2041.0475.125.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2590.2041.0475.125.0000	100%	1.0	29,731	18,413
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2590.2041.0475.125.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2590.2041.0475.125.0000	100%	1.0	29,731	18,413
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2590.9990.0475.125.0000	100%	1.0	42,392	21,425
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2590.9990.0475.125.0000	100%	1.0	36,074	8,582
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.2590.1310.0475.125.0000	100%	1.0	82,197	6,288
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2590.9990.0475.125.0000	100%	1.0	66,987	5,125
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2590.9990.0475.125.0000	100%	1.0	82,197	17,628
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.2590.9990.0475.125.0000	100%	1.0	88,605	36,849
E	517200	Counselor I PT	100.2100.517200.00011.2590.9990.0475.125.0000	100%	0.0	47,416	1,257
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2590.9990.0475.125.0000	100%	1.0	30,072	18,494
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2590.9990.0475.125.0000	100%	1.0	27,638	17,915
E	518600	Custodian, Head	100.2600.518600.00011.2590.9990.0475.125.0000	100%	1.0	37,947	20,368

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3090 - PANOLA WAY ELEM
DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,118,028	6,210,120	6,493,873	6,721,005

E	511000	TEACHERS	3,047,920	2,949,751	3,158,375	3,250,542
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,909	2,945	0	0
E	511800	ART - MUSIC - PE	219,042	242,602	245,905	248,905
E	513000	PRINCIPAL	100,659	111,850	98,847	102,996
E	513100	ASSISTANT PRINCIPAL	144,441	158,699	159,465	163,511
E	514000	AIDES AND PARAPROFESSIONALS	320,746	324,763	331,280	407,805
E	514200	SALARY OF CLERICAL STAFF	113,260	115,952	116,710	105,612
E	516500	LIBRARIAN/MEDIA SPECIALIST	62,512	64,250	64,579	69,027
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	169,702	188,875	115,078	138,055
E	517200	ELEMENTARY COUNSELOR	106,682	109,648	110,209	123,082
E	518600	CUSTODIAL PERSONNEL	117,030	111,406	113,625	117,581
E	519000	OTHER MANAGEMENT PERSONNEL	74,163	76,378	76,769	79,869
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(12,337)	0	0	0
E	521000	STATE HEALTH INSURANCE	790,835	789,025	790,965	776,794
E	523000	TEACHERS RETIREMENT SYSTEM	629,508	742,857	931,111	948,038
E	529000	OTHER EMPLOYEE BENEFITS	167,684	161,929	127,627	142,252
E	558000	TRAVEL - EMPLOYEES	0	0	1,520	658
E	561000	SUPPLIES	57,987	53,629	43,579	37,441
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	6,286	5,560	8,229	8,838

TOTAL EXPENSE	6,118,028	6,210,120	6,493,873	6,721,005
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3090 - PANOLA WAY ELEM

DIVISION Region V Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	64,274	59,190	53,328	46,937

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3090.1021.0188.125.0000	TRAVEL - EMPLOYEES	0000	0	1,462	601
DESC							
E	558000	100.1000.558000.00011.3090.2021.0188.125.0000	TRAVEL - EMPLOYEES	0000	0	58	57
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3090.1021.0188.125.0000	SUPPLIES	11139	9186.35	25,557	6,458
DESC							
E	561000	100.1000.561000.00011.3090.1021.0188.125.0000	SUPPLIES	24725	18824.03	0	14,212
DESC							
E	561000	100.1000.561000.00011.3090.2021.0188.125.0000	SUPPLIES	5142	9961.7	5,189	4,751
DESC							
E	561000	100.1000.561000.00011.3090.2021.0188.125.0000	SUPPLIES	1297	1676.77	0	1,342
DESC							
E	561000	100.2220.561000.00911.3090.1310.0188.125.0000	SUPPLIES	15684	13980.64	12,833	10,678
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3090.1021.0188.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	0691	711.9	2,034	371
DESC							
E	573000	100.1000.573000.00011.3090.1021.0188.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	2500	0	1,938
DESC							
E	573000	100.1000.573000.00011.3090.2021.0188.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	5424	2159.15	6,195	6,346
DESC							
E	573000	100.1000.573000.00011.3090.2021.0188.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	0172	189.34	0	183
DESC							

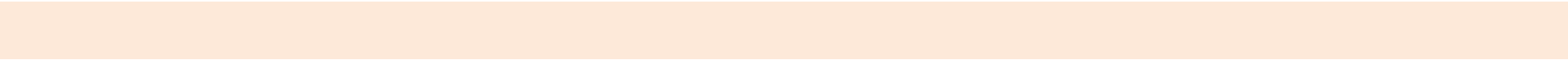
BUDGET NAME (00011)3090 - PANOLA WAY ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	64,274	59,190	53,328	46,937

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3090 - PANOLA WAY ELEM
DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,806,984	1,867,084

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3090.1011.0188.125.0000	33%	0.3	20,863	1,596
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3090.1011.0188.125.0000	100%	1.0	61,081	14,532
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3090.1011.0188.125.0000	100%	1.0	80,247	30,431
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3090.1011.0188.125.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3090.1011.0188.125.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3090.1011.0188.125.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3090.1011.0188.125.0000	100%	1.0	79,869	30,341
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3090.1021.0188.125.0000	33%	0.3	20,863	8,739
E	511000	Teacher, Grade 1	100.1000.511000.00011.3090.1021.0188.125.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 1	100.1000.511000.00011.3090.1021.0188.125.0000	100%	1.0	73,309	28,781
E	511000	Teacher, Grade 1	100.1000.511000.00011.3090.1021.0188.125.0000	100%	1.0	74,127	28,974
E	511000	Teacher, Grade 1	100.1000.511000.00011.3090.1021.0188.125.0000	100%	1.0	64,947	15,451
E	511000	Teacher, Grade 1	100.1000.511000.00011.3090.1021.0188.125.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Grade 1	100.1000.511000.00011.3090.1021.0188.125.0000	100%	1.0	64,221	26,618
E	511000	Teacher, Grade 2	100.1000.511000.00011.3090.1021.0188.125.0000	100%	1.0	68,980	27,750
E	511000	Teacher, Grade 2	100.1000.511000.00011.3090.1021.0188.125.0000	100%	1.0	77,753	29,837
E	511000	Teacher, Grade 2	100.1000.511000.00011.3090.1021.0188.125.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Grade 2	100.1000.511000.00011.3090.1021.0188.125.0000	100%	1.0	65,791	15,651
E	511000	Teacher, Grade 2	100.1000.511000.00011.3090.1021.0188.125.0000	100%	1.0	56,371	24,751
E	511000	Teacher, Grade 2	100.1000.511000.00011.3090.1021.0188.125.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 2	100.1000.511000.00011.3090.1021.0188.125.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Grade 3	100.1000.511000.00011.3090.1021.0188.125.0000	100%	1.0	74,127	17,634
E	511000	Teacher, Grade 3	100.1000.511000.00011.3090.1021.0188.125.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 3	100.1000.511000.00011.3090.1021.0188.125.0000	100%	1.0	80,247	30,431
E	511000	Teacher, Grade 3	100.1000.511000.00011.3090.1021.0188.125.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 3	100.1000.511000.00011.3090.1021.0188.125.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 3	100.1000.511000.00011.3090.1021.0188.125.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3090.1051.0188.125.0000	33%	0.3	20,925	8,767
E	511000	Teacher, Grade 4	100.1000.511000.00011.3090.1051.0188.125.0000	100%	1.0	79,869	30,341
E	511000	Teacher, Grade 4	100.1000.511000.00011.3090.1051.0188.125.0000	100%	1.0	95,117	33,969
E	511000	Teacher, Grade 4	100.1000.511000.00011.3090.1051.0188.125.0000	100%	1.0	76,642	29,573
E	511000	Teacher, Grade 4	100.1000.511000.00011.3090.1051.0188.125.0000	100%	1.0	47,736	22,696

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3090 - PANOLA WAY ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,806,984	1,867,084
E	511000	Teacher, Grade 4	100.1000.511000.00011.3090.1051.0188.125.0000	100%	1.0	93,712	22,294	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3090.1051.0188.125.0000	100%	1.0	61,887	26,063	
E	511000	Teacher, Grade 4 Math	100.1000.511000.00011.3090.1051.0188.125.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3090.1051.0188.125.0000	100%	1.0	52,707	23,879	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3090.1051.0188.125.0000	100%	1.0	58,827	25,335	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3090.1051.0188.125.0000	100%	1.0	64,947	26,791	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3090.1051.0188.125.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3090.1051.0188.125.0000	100%	1.0	55,767	24,607	
E	511000	Teacher, Grade 5 Lang. Arts	100.1000.511000.00011.3090.1051.0188.125.0000	100%	1.0	63,310	26,402	
E	511000	Teacher, Grade 5 Soc. Stud.	100.1000.511000.00011.3090.1051.0188.125.0000	100%	1.0	66,643	27,194	
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.3090.1091.0188.125.0000	100%	1.0	81,762	30,791	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3090.2021.0188.125.0000	100%	1.0	49,306	23,070	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3090.2021.0188.125.0000	100%	1.0	66,987	27,276	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3090.2021.0188.125.0000	100%	1.0	76,167	29,460	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3090.2021.0188.125.0000	100%	1.0	61,887	26,063	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3090.2021.0188.125.0000	100%	1.0	70,047	28,004	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3090.2021.0188.125.0000	100%	1.0	47,736	11,356	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3090.2021.0188.125.0000	100%	1.0	55,767	24,607	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.3090.2021.0188.125.0000	50%	0.5	24,261	11,442	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.3090.2021.0188.125.0000	50%	0.5	37,210	14,522	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.3090.2041.0188.125.0000	50%	0.5	24,261	11,442	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.3090.2041.0188.125.0000	50%	0.5	37,210	14,522	
E	511000	Teacher, Gifted (PT)	100.1000.511000.00011.3090.2111.0188.125.0000	100%	0.0	37,904	1,004	
E	511000	Salary Supplement	100.1000.511000.00011.3090.9990.0188.125.0000	100%	0.0	2,500	66	
E	511000	Teacher, ESOL	100.1000.511000.14011.3090.1351.0188.125.0000	50%	0.5	34,514	13,881	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.3090.1011.0188.125.0000	33%	0.3	22,170	9,050	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3090.1011.0188.125.0000	33%	0.3	16,942	7,806	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3090.1011.0188.125.0000	33%	0.3	19,556	8,428	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3090.1011.0188.125.0000	8%	0.1	6,807	2,489	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3090.1011.0188.125.0000	4%	0.0	3,403	1,281	
E	511800	Teacher, Music General	100.1000.511800.00011.3090.1011.0188.125.0000	33%	0.3	14,008	7,108	
E	511800	Teacher, Art	100.1000.511800.00011.3090.1021.0188.125.0000	33%	0.3	22,170	9,050	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3090 - PANOLA WAY ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,806,984	1,867,084
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3090.1021.0188.125.0000	33%	0.3	16,942	7,806	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3090.1021.0188.125.0000	33%	0.3	19,556	8,213	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3090.1021.0188.125.0000	8%	0.1	6,807	2,563	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3090.1021.0188.125.0000	4%	0.0	3,403	809	
E	511800	Teacher, Music General	100.1000.511800.00011.3090.1021.0188.125.0000	33%	0.3	14,008	7,108	
E	511800	Teacher, Art	100.1000.511800.00011.3090.1051.0188.125.0000	33%	0.3	22,236	9,078	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3090.1051.0188.125.0000	33%	0.3	16,993	7,830	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3090.1051.0188.125.0000	33%	0.3	19,614	8,455	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3090.1051.0188.125.0000	8%	0.1	6,827	2,496	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3090.1051.0188.125.0000	4%	0.0	3,414	1,285	
E	511800	Teacher, Music General	100.1000.511800.00011.3090.1051.0188.125.0000	33%	0.3	14,050	7,130	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.3090.9990.0188.125.0000	100%	1.0	102,996	35,842	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3090.9990.0188.125.0000	100%	1.0	93,320	33,541	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3090.9990.0188.125.0000	100%	1.0	70,191	16,698	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3090.1021.0188.125.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3090.1021.0188.125.0000	100%	1.0	32,443	19,058	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3090.1021.0188.125.0000	100%	1.0	22,695	17,874	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3090.1021.0188.125.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3090.1021.0188.125.0000	100%	1.0	25,976	6,179	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3090.1021.0188.125.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3090.1021.0188.125.0000	100%	1.0	22,695	5,399	
E	514000	Para, Special Ed	100.1000.514000.00011.3090.2041.0188.125.0000	100%	1.0	33,566	19,325	
E	514000	Para, Special Ed	100.1000.514000.00011.3090.2041.0188.125.0000	100%	1.0	22,695	5,399	
E	514000	Para, Special Ed	100.1000.514000.00011.3090.2041.0188.125.0000	100%	1.0	28,745	6,839	
E	514000	Para, Special Ed	100.1000.514000.00011.3090.2041.0188.125.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.3090.2041.0188.125.0000	100%	1.0	24,693	17,214	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3090.2041.0188.125.0000	100%	1.0	25,114	17,315	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3090.2041.0188.125.0000	100%	1.0	29,731	18,413	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3090.2041.0188.125.0000	100%	1.0	25,976	6,179	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3090.2041.0188.125.0000	100%	1.0	22,695	16,739	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3090 - PANOLA WAY ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,806,984	1,867,084

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3090.9990.0188.125.0000	100%	1.0	38,962	9,269
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3090.9990.0188.125.0000	100%	1.0	36,688	8,728
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3090.9990.0188.125.0000	100%	1.0	29,962	7,128

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.3090.1310.0188.125.0000	100%	1.0	69,027	27,761
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TEACHER SUPT SPEC/DIAG/AUDIO (517100)

E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3090.9990.0188.125.0000	100%	1.0	83,308	17,713
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3090.9990.0188.125.0000	100%	1.0	54,747	15,528

ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.3090.9990.0188.125.0000	100%	1.0	60,577	15,974
E	517200	Counselor I	100.2100.517200.00011.3090.9990.0188.125.0000	100%	1.0	62,505	16,122

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3090.9990.0188.125.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3090.9990.0188.125.0000	100%	1.0	27,638	6,575
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3090.9990.0188.125.0000	100%	1.0	28,587	6,801
E	518600	Custodian, Head	100.2600.518600.00011.3090.9990.0188.125.0000	100%	1.0	33,718	8,022

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Spec II, Stud. Supp (non cert)	100.2100.519000.00011.3090.9990.0188.125.0000	100%	1.0	79,869	30,341
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3320 - RAINBOW ELEM

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,038,392	4,429,033	4,375,943	4,268,609

E	511000	TEACHERS	1,822,336	1,849,038	1,781,246	1,856,441
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	665	950	0	0
E	511800	ART - MUSIC - PE	164,351	229,197	231,896	255,554
E	513000	PRINCIPAL	119,568	122,585	123,204	128,265
E	513100	ASSISTANT PRINCIPAL	92,589	62,538	62,839	85,286
E	514000	AIDES AND PARAPROFESSIONALS	339,314	408,127	408,756	335,248
E	514200	SALARY OF CLERICAL STAFF	73,389	82,741	76,193	78,880
E	516500	LIBRARIAN/MEDIA SPECIALIST	47,848	49,179	49,431	53,727
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	75,694	101,657	110,450	50,157
E	517200	ELEMENTARY COUNSELOR	120,964	125,001	123,097	130,250
E	517700	FAMILY SERVICES/PARENT COORD	0	41,423	0	0
E	518600	CUSTODIAL PERSONNEL	105,675	104,205	96,657	106,741
E	521000	STATE HEALTH INSURANCE	547,059	605,039	598,185	539,591
E	523000	TEACHERS RETIREMENT SYSTEM	385,328	490,578	592,288	525,492
E	529000	OTHER EMPLOYEE BENEFITS	112,497	122,886	93,378	98,638
E	558000	TRAVEL - EMPLOYEES	0	0	364	330
E	561000	SUPPLIES	29,250	27,202	21,124	18,264
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	1,866	6,687	6,835	5,745

TOTAL EXPENSE	4,038,392	4,429,033	4,375,943	4,268,609
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3320 - RAINBOW ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	31,116	33,890	28,323	24,339

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3320.1021.4064.125.0000	TRAVEL - EMPLOYEES	0000	0	315	293
DESC							
E	558000	100.1000.558000.00011.3320.2021.4064.125.0000	TRAVEL - EMPLOYEES	0000	0	49	37
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3320.1021.4064.125.0000	SUPPLIES	4726	4611.45	11,122	3,127
DESC							
E	561000	100.1000.561000.00011.3320.1021.4064.125.0000	SUPPLIES	10968	10528.95	0	6,930
DESC							
E	561000	100.1000.561000.00011.3320.2021.4064.125.0000	SUPPLIES	5679	3385.74	4,132	1,988
DESC							
E	561000	100.1000.561000.00011.3320.2021.4064.125.0000	SUPPLIES	1125	1396.67	0	880
DESC							
E	561000	100.2220.561000.00911.3320.1310.4064.125.0000	SUPPLIES	6752	7279.21	5,870	5,339
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3320.1021.4064.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	0211	766.91	1,363	218
DESC							
E	573000	100.1000.573000.00011.3320.1021.4064.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	237.26	0	945
DESC							
E	573000	100.1000.573000.00011.3320.2021.4064.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	1656	5683.32	5,472	4,462
DESC							
E	573000	100.1000.573000.00011.3320.2021.4064.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	120
DESC							

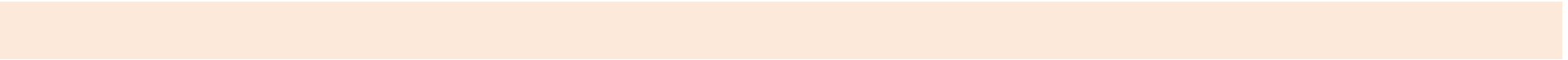
BUDGET NAME (00011)3320 - RAINBOW ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	31,116	33,890	28,323	24,339

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3320 - RAINBOW ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,080,549	1,163,721

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3320.1011.4064.125.0000	33%	0.3	17,551	4,175
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3320.1011.4064.125.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3320.1011.4064.125.0000	100%	1.0	87,752	1,360
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3320.1011.4064.125.0000	100%	1.0	76,435	5847
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.3320.1011.4064.125.0000	33%	0.3	22,986	9,244
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3320.1021.4064.125.0000	33%	0.3	17,551	7,951
E	511000	Teacher, Grade 1	100.1000.511000.00011.3320.1021.4064.125.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 1	100.1000.511000.00011.3320.1021.4064.125.0000	100%	1.0	72,087	28,489
E	511000	Teacher, Grade 1	100.1000.511000.00011.3320.1021.4064.125.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 2	100.1000.511000.00011.3320.1021.4064.125.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 2	100.1000.511000.00011.3320.1021.4064.125.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Grade 2	100.1000.511000.00011.3320.1021.4064.125.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 3	100.1000.511000.00011.3320.1021.4064.125.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Grade 3	100.1000.511000.00011.3320.1021.4064.125.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 3	100.1000.511000.00011.3320.1021.4064.125.0000	100%	1.0	54,801	24,377
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.3320.1021.4064.125.0000	33%	0.3	22,986	9,244
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3320.1051.4064.125.0000	33%	0.3	17,604	7,977
E	511000	Teacher, Grade 4	100.1000.511000.00011.3320.1051.4064.125.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Grade 4 Lang. Arts	100.1000.511000.00011.3320.1051.4064.125.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Grade 4 Math	100.1000.511000.00011.3320.1051.4064.125.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Grade 4 Science	100.1000.511000.00011.3320.1051.4064.125.0000	100%	1.0	78,864	30,102
E	511000	Teacher, Grade 5	100.1000.511000.00011.3320.1051.4064.125.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.3320.1051.4064.125.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 5 Soc. Stud.	100.1000.511000.00011.3320.1051.4064.125.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Grade 5 Soc. Stud.	100.1000.511000.00011.3320.1051.4064.125.0000	100%	1.0	58,866	25,344
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.3320.1051.4064.125.0000	33%	0.3	23,055	9,273
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.3320.1061.4064.125.0000	33%	0.3	21,627	8,921
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.3320.1071.4064.125.0000	33%	0.3	21,627	8,921
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.3320.1091.4064.125.0000	33%	0.3	21,692	5,161
E	511000	Teacher, Interrelated	100.1000.511000.00011.3320.2021.4064.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.3320.2021.4064.125.0000	100%	0.0	46,947	1,244
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.3320.2021.4064.125.0000	100%	0.0	42,130	1,116

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3320 - RAINBOW ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,080,549	1,163,721
E	511000	Teacher, MID/MoID	100.1000.511000.00011.3320.2041.4064.125.0000	100%	1.0	55,767	24,607	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.3320.2041.4064.125.0000	100%	1.0	54,747	24,365	
E	511000	Teacher, S/PID	100.1000.511000.00011.3320.2051.4064.125.0000	100%	1.0	62,199	26,137	
E	511000	Teacher, S/PID	100.1000.511000.00011.3320.2051.4064.125.0000	100%	1.0	58,827	25,335	
E	511000	Teacher, Gifted	100.1000.511000.00011.3320.2111.4064.125.0000	100%	1.0	71,067	28,247	
E	511000	Teacher, ESOL	100.1000.511000.14011.3320.1351.4064.125.0000	33%	0.3	19,959	4,748	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.3320.1011.4064.125.0000	33%	0.3	20,269	8,598	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3320.1011.4064.125.0000	33%	0.3	20,079	8,553	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3320.1011.4064.125.0000	8%	0.1	5,477	2,247	
E	511800	Teacher, Music General	100.1000.511800.00011.3320.1011.4064.125.0000	33%	0.3	17,987	8,056	
E	511800	Teacher, Spanish	100.1000.511800.00011.3320.1011.4064.125.0000	33%	0.3	21,288	8,840	
E	511800	Teacher, Art	100.1000.511800.00011.3320.1021.4064.125.0000	33%	0.3	20,269	8,598	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3320.1021.4064.125.0000	33%	0.3	20,079	8,553	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3320.1021.4064.125.0000	8%	0.1	5,477	2,247	
E	511800	Teacher, Music General	100.1000.511800.00011.3320.1021.4064.125.0000	33%	0.3	17,987	7,858	
E	511800	Teacher, Spanish	100.1000.511800.00011.3320.1021.4064.125.0000	33%	0.3	21,288	8,840	
E	511800	Teacher, Art	100.1000.511800.00011.3320.1051.4064.125.0000	33%	0.3	20,330	8,625	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3320.1051.4064.125.0000	33%	0.3	20,139	8,579	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3320.1051.4064.125.0000	8%	0.1	5,494	2,254	
E	511800	Teacher, Music General	100.1000.511800.00011.3320.1051.4064.125.0000	33%	0.3	18,041	8,080	
E	511800	Teacher, Spanish	100.1000.511800.00011.3320.1051.4064.125.0000	33%	0.3	21,352	8,868	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.3320.9990.4064.125.0000	100%	1.0	128,265	41,854	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3320.9990.4064.125.0000	100%	1.0	85,286	31,629	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para, Special Ed	100.1000.514000.00011.3320.2041.4064.125.0000	100%	1.0	25,976	6,179	
E	514000	Para, Special Ed	100.1000.514000.00011.3320.2041.4064.125.0000	100%	1.0	25,114	17,315	
E	514000	Para, Special Ed	100.1000.514000.00011.3320.2041.4064.125.0000	100%	1.0	24,693	17,214	
E	514000	Para, Special Ed	100.1000.514000.00011.3320.2041.4064.125.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.3320.2041.4064.125.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.3320.2041.4064.125.0000	100%	1.0	22,695	11,941	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3320 - RAINBOW ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,080,549	1,163,721
E	514000	Para, Special Ed	100.1000.514000.00011.3320.2041.4064.125.0000	100%	1.0	23,475	16,925
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3320.2041.4064.125.0000	100%	1.0	22,695	17,874
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3320.2041.4064.125.0000	100%	1.0	33,566	19,325
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.3320.2041.4064.125.0000	100%	1.0	25,652	17,443
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.3320.2041.4064.125.0000	100%	1.0	29,731	18,413
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.3320.2041.4064.125.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.3320.2041.4064.125.0000	100%	1.0	33,566	2,568
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3320.9990.4064.125.0000	100%	1.0	38,962	20,609
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3320.9990.4064.125.0000	100%	1.0	39,918	3,054
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.3320.1310.4064.125.0000	100%	1.0	53,727	4,110
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, PT Instruct Suppor	100.2100.517100.00011.3320.9990.4064.125.0000	100%	0.0	50,157	3,837
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.3320.9990.4064.125.0000	100%	1.0	86,896	6,648
E	517200	Counselor I PT	100.2100.517200.00011.3320.9990.4064.125.0000	100%	0.0	43,354	1,149
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3320.9990.4064.125.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3320.9990.4064.125.0000	100%	1.0	30,584	18,615
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.3320.9990.4064.125.0000	100%	0.0	11,207	297
E	518600	Custodian, Head	100.2600.518600.00011.3320.9990.4064.125.0000	100%	1.0	37,312	20,217

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3420 - E.L. BOUIE,SR. ELEM
DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,576,739	4,943,431	4,913,376	4,702,103

E	511000	TEACHERS	2,310,698	2,371,195	2,323,328	2,276,663
E	511800	ART - MUSIC - PE	272,056	336,913	341,741	356,025
E	513000	PRINCIPAL	122,720	125,817	126,452	102,996
E	513100	ASSISTANT PRINCIPAL	63,641	65,269	65,584	78,158
E	514000	AIDES AND PARAPROFESSIONALS	135,492	181,240	199,062	136,170
E	514200	SALARY OF CLERICAL STAFF	113,908	116,793	76,829	105,180
E	516500	LIBRARIAN/MEDIA SPECIALIST	61,184	62,885	63,207	68,007
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	73,406	65,174	65,508	0
E	517200	ELEMENTARY COUNSELOR	134,831	136,105	131,739	142,481
E	518600	CUSTODIAL PERSONNEL	117,649	113,528	118,976	123,807
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(9,995)	0	0	0
E	521000	STATE HEALTH INSURANCE	526,976	582,650	559,442	521,637
E	523000	TEACHERS RETIREMENT SYSTEM	467,652	598,980	700,832	653,774
E	529000	OTHER EMPLOYEE BENEFITS	144,640	146,943	101,037	102,094
E	558000	TRAVEL - EMPLOYEES	0	0	638	560
E	561000	SUPPLIES	37,442	35,457	34,427	30,511
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,440	4,481	4,574	4,040

TOTAL EXPENSE	4,576,739	4,943,431	4,913,376	4,702,103
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3420 - E.L. BOUIE,SR. ELEM

DIVISION Region V Schools

LEGEND

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	41,882	39,938	39,639	35,111

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3420.1021.0297.125.0000	TRAVEL - EMPLOYEES	0000	0	626	549
DESC							
E	558000	100.1000.558000.00011.3420.2021.0297.125.0000	TRAVEL - EMPLOYEES	0000	0	12	11
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3420.1021.0297.125.0000	SUPPLIES	9377	8497	22,605	6,900
DESC							
E	561000	100.1000.561000.00011.3420.1021.0297.125.0000	SUPPLIES	16148	15179.68	0	12,980
DESC							
E	561000	100.1000.561000.00011.3420.2021.0297.125.0000	SUPPLIES	0683	914	1,443	1,251
DESC							
E	561000	100.1000.561000.00011.3420.2021.0297.125.0000	SUPPLIES	0129	252	0	264
DESC							
E	561000	100.2220.561000.00911.3420.1310.0297.125.0000	SUPPLIES	11104	10614.03	10,379	9,116
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3420.1021.0297.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	1446	1140	3,269	1,039
DESC							
E	573000	100.1000.573000.00011.3420.1021.0297.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	2202	2055.54	0	1,770
DESC							
E	573000	100.1000.573000.00011.3420.2021.0297.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	0793	1255	1,305	1,195
DESC							
E	573000	100.1000.573000.00011.3420.2021.0297.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	30.62	0	36
DESC							

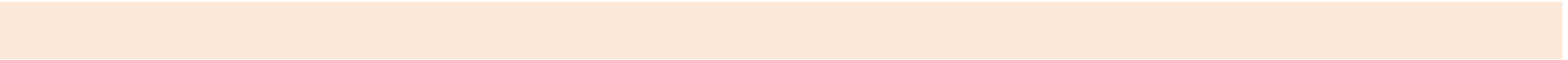
BUDGET NAME (00011)3420 - E.L. BOUIE,SR. ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	41,882	39,938	39,639	35,111

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3420 - E.L. BOUIE,SR. ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,389,487	1,277,505

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.3420.1011.0297.125.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3420.1011.0297.125.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3420.1011.0297.125.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3420.1011.0297.125.0000	100%	1.0	89,422	32,614
E	511000	Teacher, Grade 1	100.1000.511000.00011.3420.1021.0297.125.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Grade 1	100.1000.511000.00011.3420.1021.0297.125.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Grade 1	100.1000.511000.00011.3420.1021.0297.125.0000	100%	1.0	61,088	25,873
E	511000	Teacher, Grade 1	100.1000.511000.00011.3420.1021.0297.125.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 1	100.1000.511000.00011.3420.1021.0297.125.0000	100%	1.0	82,197	30,894
E	511000	Teacher, Grade 2	100.1000.511000.00011.3420.1021.0297.125.0000	100%	1.0	68,865	27,723
E	511000	Teacher, Grade 2	100.1000.511000.00011.3420.1021.0297.125.0000	100%	1.0	83,308	31,159
E	511000	Teacher, Grade 2	100.1000.511000.00011.3420.1021.0297.125.0000	100%	1.0	80,035	30,380
E	511000	Teacher, Grade 2	100.1000.511000.00011.3420.1021.0297.125.0000	100%	1.0	83,635	31,236
E	511000	Teacher, Grade 2	100.1000.511000.00011.3420.1021.0297.125.0000	100%	1.0	87,342	32,119
E	511000	Teacher, Grade 3	100.1000.511000.00011.3420.1021.0297.125.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Grade 3	100.1000.511000.00011.3420.1021.0297.125.0000	100%	1.0	76,642	29,573
E	511000	Teacher, Grade 3	100.1000.511000.00011.3420.1021.0297.125.0000	100%	1.0	73,107	28,732
E	511000	Teacher, Grade 3	100.1000.511000.00011.3420.1021.0297.125.0000	100%	1.0	78,689	30,060
E	511000	Teacher, Grade 3	100.1000.511000.00011.3420.1021.0297.125.0000	100%	1.0	78,689	30,060
E	511000	Teacher, Grade 4	100.1000.511000.00011.3420.1051.0297.125.0000	100%	1.0	84,835	31,522
E	511000	Teacher, Grade 4	100.1000.511000.00011.3420.1051.0297.125.0000	100%	1.0	86,035	31,808
E	511000	Teacher, Grade 4 Reading	100.1000.511000.00011.3420.1051.0297.125.0000	100%	1.0	83,635	31,236
E	511000	Teacher, Grade 4 Science	100.1000.511000.00011.3420.1051.0297.125.0000	100%	1.0	61,887	14,723
E	511000	Teacher, Grade 5	100.1000.511000.00011.3420.1051.0297.125.0000	100%	1.0	74,420	29,044
E	511000	Teacher, Grade 5	100.1000.511000.00011.3420.1051.0297.125.0000	100%	1.0	72,087	28,489
E	511000	Teacher, Grade 5 Science	100.1000.511000.00011.3420.1051.0297.125.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.3420.1051.0297.125.0000	100%	1.0	87,752	32,216
E	511000	Teacher, EIP Math 1-3	100.1000.511000.00011.3420.1071.0297.125.0000	50%	0.5	32,503	13,402
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.3420.1091.0297.125.0000	50%	0.5	32,503	13,402
E	511000	Teacher, Interrelated	100.1000.511000.00011.3420.2021.0297.125.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Interrelated	100.1000.511000.00011.3420.2021.0297.125.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Interrelated	100.1000.511000.00011.3420.2021.0297.125.0000	100%	1.0	51,661	23,630

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3420 - E.L. BOUIE,SR. ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,389,487	1,277,505
E	511000	ES Literacy Coach PT	100.1000.511000.00011.3420.9990.0297.125.0000	100%	0.0	27,136	719	
E	511000	Salary Supplement	100.1000.511000.00011.3420.9990.0297.125.0000	100%	0.0	1,000	27	
E	511000	Teacher, ESOL	100.1000.511000.14011.3420.1351.0297.125.0000	50%	0.5	30,541	12,935	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.3420.1011.0297.125.0000	33%	0.3	26,722	10,133	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3420.1011.0297.125.0000	33%	0.3	26,632	10,112	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3420.1011.0297.125.0000	8%	0.1	5,542	2,202	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3420.1011.0297.125.0000	8%	0.1	6,807	1,619	
E	511800	Teacher, Music General	100.1000.511800.00011.3420.1011.0297.125.0000	33%	0.3	21,647	5,150	
E	511800	Teacher, Spanish	100.1000.511800.00011.3420.1011.0297.125.0000	33%	0.3	31,206	11,200	
E	511800	Teacher, Art	100.1000.511800.00011.3420.1021.0297.125.0000	33%	0.3	26,722	10,133	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3420.1021.0297.125.0000	33%	0.3	26,632	9,819	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3420.1021.0297.125.0000	8%	0.1	5,542	1,319	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3420.1021.0297.125.0000	8%	0.1	6,807	1,619	
E	511800	Teacher, Music General	100.1000.511800.00011.3420.1021.0297.125.0000	33%	0.3	21,647	8,926	
E	511800	Teacher, Spanish	100.1000.511800.00011.3420.1021.0297.125.0000	33%	0.3	31,206	11,200	
E	511800	Teacher, Art	100.1000.511800.00011.3420.1051.0297.125.0000	33%	0.3	26,802	10,164	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3420.1051.0297.125.0000	33%	0.3	26,712	10,143	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3420.1051.0297.125.0000	8%	0.1	5,559	2,208	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3420.1051.0297.125.0000	8%	0.1	6,827	1,624	
E	511800	Teacher, Music General	100.1000.511800.00011.3420.1051.0297.125.0000	33%	0.3	21,712	5,165	
E	511800	Teacher, Spanish	100.1000.511800.00011.3420.1051.0297.125.0000	33%	0.3	31,300	11,234	
PRINCIPAL (513000)								
E	513000	Interim, Principal, ES	100.2400.513000.00011.3420.9990.0297.125.0000	100%	1.0	102,996	35,842	
ASSISTANT PRINCIPAL (513100)								
E	513100	Interim, Asst. Principal	100.2400.513100.00011.3420.9990.0297.125.0000	100%	1.0	78,158	29,934	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.3420.1011.0297.125.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3420.1031.0297.125.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3420.1031.0297.125.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3420.1031.0297.125.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3420.1031.0297.125.0000	100%	1.0	22,695	5,399	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3420.2041.0297.125.0000	100%	1.0	22,695	5,399	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3420 - E.L. BOUIE,SR. ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,389,487	1,277,505

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3420.9990.0297.125.0000	100%	1.0	46,910	22,500
E	514200	Clerk, Typist	100.2400.514200.00011.3420.9990.0297.125.0000	100%	1.0	29,788	2,279
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3420.9990.0297.125.0000	100%	1.0	28,482	2,179

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.3420.1310.0297.125.0000	100%	1.0	68,007	16,543
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ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.3420.9990.0297.125.0000	100%	1.0	99,930	18,985
E	517200	Counselor I PT	100.2100.517200.00011.3420.9990.0297.125.0000	100%	0.0	42,551	1,128

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3420.9990.0297.125.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3420.9990.0297.125.0000	100%	1.0	30,584	18,615
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3420.9990.0297.125.0000	100%	1.0	27,638	7,957
E	518600	Custodian, Head	100.2600.518600.00011.3420.9990.0297.125.0000	100%	1.0	37,947	20,368

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4920 - WOODRIDGE ELEM

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,833,360	4,175,345	4,217,192	4,380,083

E	511000	TEACHERS	1,855,090	1,951,783	2,025,768	1,959,547
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	6,264	9,311	0	0
E	511800	ART - MUSIC - PE	202,572	235,682	236,968	211,209
E	513000	PRINCIPAL	108,537	114,195	100,472	102,996
E	513100	ASSISTANT PRINCIPAL	67,233	56,142	56,413	64,562
E	514000	AIDES AND PARAPROFESSIONALS	139,758	167,530	172,239	244,463
E	514200	SALARY OF CLERICAL STAFF	70,502	72,293	72,652	74,704
E	516500	LIBRARIAN/MEDIA SPECIALIST	69,784	71,724	72,091	75,531
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	143,501	138,178	58,219	160,649
E	517200	ELEMENTARY COUNSELOR	113,091	112,620	114,987	118,501
E	518600	CUSTODIAL PERSONNEL	81,217	86,678	87,356	90,901
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(7,825)	0	0	0
E	521000	STATE HEALTH INSURANCE	451,779	511,588	490,455	552,822
E	523000	TEACHERS RETIREMENT SYSTEM	395,558	503,655	606,197	596,892
E	529000	OTHER EMPLOYEE BENEFITS	103,075	108,135	89,047	98,292
E	558000	TRAVEL - EMPLOYEES	0	0	492	416
E	561000	SUPPLIES	27,506	29,866	28,152	24,413
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,719	5,965	5,684	4,184

TOTAL EXPENSE	3,833,360	4,175,345	4,217,192	4,380,083
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4920 - WOODRIDGE ELEM

DIVISION Region V Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	33,225	35,831	34,328	29,013

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.4920.1021.0675.125.0000	TRAVEL - EMPLOYEES	0000	0	453	383
DESC							
E	558000	100.1000.558000.00011.4920.2021.0675.125.0000	TRAVEL - EMPLOYEES	0000	0	39	33
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.4920.1021.0675.125.0000	SUPPLIES	5370	6194.69	15,520	4,487
DESC							
E	561000	100.1000.561000.00011.4920.1021.0675.125.0000	SUPPLIES	10566	10545.99	0	9,064
DESC							
E	561000	100.1000.561000.00011.4920.2021.0675.125.0000	SUPPLIES	2892	4101.29	4,647	3,347
DESC							
E	561000	100.1000.561000.00011.4920.2021.0675.125.0000	SUPPLIES	0796	705.04	0	770
DESC							
E	561000	100.2220.561000.00911.4920.1310.0675.125.0000	SUPPLIES	7882	8319.13	7,985	6,745
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.4920.1021.0675.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	0423	434	1,804	385
DESC							
E	573000	100.1000.573000.00011.4920.1021.0675.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	1184	1526.09	0	1,236
DESC							
E	573000	100.1000.573000.00011.4920.2021.0675.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	4022	3847.79	3,880	2,458
DESC							
E	573000	100.1000.573000.00011.4920.2021.0675.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	0090	156.72	0	105
DESC							

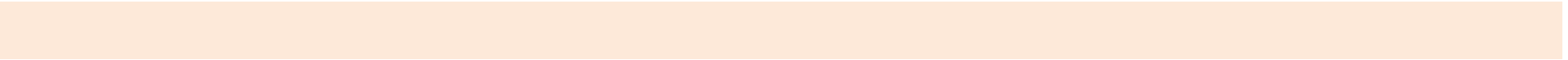
BUDGET NAME (00011)4920 - WOODRIDGE ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	33,225	35,831	34,328	29,013

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4920 - WOODRIDGE ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,103,064	1,248,006

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4920.1011.0675.125.0000	33%	0.3	17,726	7,993
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4920.1011.0675.125.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4920.1011.0675.125.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4920.1011.0675.125.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4920.1011.0675.125.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.4920.1011.0675.125.0000	33%	0.3	25,024	9,729
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4920.1021.0675.125.0000	33%	0.3	17,726	7,993
E	511000	Teacher, Grade 1	100.1000.511000.00011.4920.1021.0675.125.0000	100%	1.0	58,726	25,311
E	511000	Teacher, Grade 1	100.1000.511000.00011.4920.1021.0675.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 1	100.1000.511000.00011.4920.1021.0675.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 1	100.1000.511000.00011.4920.1021.0675.125.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Grade 2	100.1000.511000.00011.4920.1021.0675.125.0000	100%	1.0	68,865	27,723
E	511000	Teacher, Grade 2	100.1000.511000.00011.4920.1021.0675.125.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 2	100.1000.511000.00011.4920.1021.0675.125.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 2	100.1000.511000.00011.4920.1021.0675.125.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 3	100.1000.511000.00011.4920.1021.0675.125.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Grade 3	100.1000.511000.00011.4920.1021.0675.125.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Grade 3	100.1000.511000.00011.4920.1021.0675.125.0000	100%	1.0	52,707	12,539
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.4920.1021.0675.125.0000	33%	0.3	25,024	9,729
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4920.1051.0675.125.0000	33%	0.3	17,779	8,018
E	511000	Teacher, Grade 4	100.1000.511000.00011.4920.1051.0675.125.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Grade 4	100.1000.511000.00011.4920.1051.0675.125.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 4	100.1000.511000.00011.4920.1051.0675.125.0000	100%	1.0	59,511	14,158
E	511000	Teacher, Grade 4	100.1000.511000.00011.4920.1051.0675.125.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Grade 5	100.1000.511000.00011.4920.1051.0675.125.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 5	100.1000.511000.00011.4920.1051.0675.125.0000	100%	1.0	87,235	32,093
E	511000	Teacher, Grade 5	100.1000.511000.00011.4920.1051.0675.125.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Grade 5	100.1000.511000.00011.4920.1051.0675.125.0000	100%	1.0	79,869	30,341
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.4920.1051.0675.125.0000	33%	0.3	25,099	9,759
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.4920.2021.0675.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.4920.2021.0675.125.0000	100%	1.0	78,689	30,060
E	511000	Teacher, Interrelated	100.1000.511000.00011.4920.2021.0675.125.0000	100%	1.0	50,091	23,256

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4920 - WOODRIDGE ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,103,064	1,248,006
E	511000	Teacher, Interrelated	100.1000.511000.00011.4920.2021.0675.125.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4920.2021.0675.125.0000	100%	1.0	54,747	24,365	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4920.2021.0675.125.0000	100%	1.0	81,762	30,791	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4920.2021.0675.125.0000	100%	1.0	70,550	28,124	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.4920.2041.0675.125.0000	100%	1.0	60,867	25,820	
E	511000	Teacher, ESOL	100.1000.511000.14011.4920.1351.0675.125.0000	100%	1.0	68,865	27,723	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4920.1011.0675.125.0000	33%	0.3	22,932	9,232	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4920.1011.0675.125.0000	8%	0.1	6,807	2,489	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4920.1011.0675.125.0000	8%	0.1	6,807	2,563	
E	511800	Teacher, Music General	100.1000.511800.00011.4920.1011.0675.125.0000	33%	0.3	15,896	3,781	
E	511800	Teacher, Spanish	100.1000.511800.00011.4920.1011.0675.125.0000	33%	0.3	17,891	5,151	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4920.1021.0675.125.0000	33%	0.3	22,932	8,979	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4920.1021.0675.125.0000	8%	0.1	6,807	2,563	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4920.1021.0675.125.0000	8%	0.1	6,807	1,619	
E	511800	Teacher, Music General	100.1000.511800.00011.4920.1021.0675.125.0000	33%	0.3	15,896	7,557	
E	511800	Teacher, Spanish	100.1000.511800.00011.4920.1021.0675.125.0000	33%	0.3	17,891	4,256	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4920.1051.0675.125.0000	33%	0.3	23,001	9,260	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4920.1051.0675.125.0000	8%	0.1	6,827	2,496	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4920.1051.0675.125.0000	8%	0.1	6,827	2,571	
E	511800	Teacher, Music General	100.1000.511800.00011.4920.1051.0675.125.0000	33%	0.3	15,944	3,794	
E	511800	Teacher, Spanish	100.1000.511800.00011.4920.1051.0675.125.0000	33%	0.3	17,945	4,270	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.4920.9990.0675.125.0000	100%	1.0	102,996	24,502	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.4920.9990.0675.125.0000	100%	1.0	64,562	15,359	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4920.1021.0675.125.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4920.1021.0675.125.0000	100%	1.0	24,693	17,214	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4920.1021.0675.125.0000	100%	1.0	23,475	16,925	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4920.1021.0675.125.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.4920.2041.0675.125.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.4920.2041.0675.125.0000	100%	1.0	22,695	5,399	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4920 - WOODRIDGE ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,103,064	1,248,006
E	514000	Para, Special Ed	100.1000.514000.00011.4920.2041.0675.125.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.4920.2041.0675.125.0000	100%	1.0	20,510	16,220
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.4920.2041.0675.125.0000	100%	1.0	28,745	18,179
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.4920.2041.0675.125.0000	100%	1.0	33,566	19,325
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.4920.9990.0675.125.0000	100%	1.0	40,985	21,090
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.4920.9990.0675.125.0000	100%	1.0	33,719	19,362
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.4920.1310.0675.125.0000	100%	1.0	75,531	5,778
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.4920.9990.0675.125.0000	100%	1.0	95,117	18,616
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.4920.9990.0675.125.0000	100%	1.0	65,532	16,353
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.4920.9990.0675.125.0000	100%	1.0	75,147	21,635
E	517200	Counselor I PT	100.2100.517200.00011.4920.9990.0675.125.0000	100%	0.0	43,354	1,149
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4920.9990.0675.125.0000	100%	1.0	29,074	18,256
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4920.9990.0675.125.0000	100%	1.0	28,109	18,027
E	518600	Custodian, Head	100.2600.518600.00011.4920.9990.0675.125.0000	100%	1.0	33,718	19,362

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5230 - CHAPEL HILL MIDDLE

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,979,229	6,112,775	6,607,752	7,016,251

E	511000	TEACHERS	2,916,378	2,876,503	3,079,188	3,367,499
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	2,993	10,723	0	0
E	511800	ART - MUSIC - PE	252,174	263,776	286,381	312,272
E	513000	PRINCIPAL	110,326	113,111	113,682	106,336
E	513100	ASSISTANT PRINCIPAL	251,736	249,656	252,448	277,738
E	514000	AIDES AND PARAPROFESSIONALS	177,839	173,283	173,870	201,628
E	514200	SALARY OF CLERICAL STAFF	115,064	140,816	212,637	135,866
E	516500	LIBRARIAN/MEDIA SPECIALIST	55,919	57,055	58,077	63,927
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	59,870	65,174	65,508	70,047
E	517300	SECONDARY COUNSELOR	188,169	192,503	190,365	240,107
E	518100	MAINT PERSONNEL-TRANS MECHANIC	49,097	51,546	50,590	52,502
E	518600	CUSTODIAL PERSONNEL	197,867	188,240	179,582	181,574
E	521000	STATE HEALTH INSURANCE	782,900	796,652	819,315	810,810
E	523000	TEACHERS RETIREMENT SYSTEM	609,420	732,709	944,955	990,777
E	529000	OTHER EMPLOYEE BENEFITS	160,854	159,547	131,740	152,873
E	558000	TRAVEL - EMPLOYEES	0	0	763	824
E	561000	SUPPLIES	41,047	34,435	39,667	42,157
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	7,576	7,045	8,984	9,314

TOTAL EXPENSE	5,979,229	6,112,775	6,607,752	7,016,251
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5230 - CHAPEL HILL MIDDLE

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	48,623	41,480	52,295

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5230.1081.0193.125.0000	TRAVEL - EMPLOYEES	0000	0	705	764
DESC							
E	558000	100.1000.558000.00011.5230.2021.0193.125.0000	TRAVEL - EMPLOYEES	0000	0	58	60
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5230.1081.0193.125.0000	SUPPLIES	6529	5335.2	22,826	6,014
DESC							
E	561000	100.1000.561000.00011.5230.1081.0193.125.0000	SUPPLIES	18624	15045.44	0	18,084
DESC							
E	561000	100.1000.561000.00011.5230.2021.0193.125.0000	SUPPLIES	4126	2531.99	6,156	5,071
DESC							
E	561000	100.1000.561000.00011.5230.2021.0193.125.0000	SUPPLIES	1157	1359.23	0	1,430
DESC							
E	561000	100.2220.561000.00911.5230.1310.0193.125.0000	SUPPLIES	10610	10163.52	10,685	11,558
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

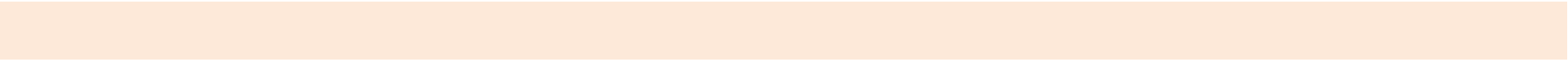
E	573000	100.1000.573000.00011.5230.1081.0193.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	2873	2010.21	4,255	1,868
DESC							
E	573000	100.1000.573000.00011.5230.1081.0193.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	0613	499.95	0	2,466
DESC							
E	573000	100.1000.573000.00011.5230.2021.0193.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	3974	4534.75	4,729	4,785
DESC							
E	573000	100.1000.573000.00011.5230.2021.0193.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	0116	0	0	195
DESC							

BUDGET NAME (00011)5230 - CHAPEL HILL MIDDLE
 DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	48,623	41,480	49,414	52,295

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5230 - CHAPEL HILL MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,009,496	1,954,460

TEACHERS (511000)

E	511000	Teacher, Magnet - Eng/LA MS	100.1000.511000.00011.5230.1031.0193.125.0000	100%	1.0	65,791	26,991
E	511000	Teacher, Magnet - Eng/LA MS	100.1000.511000.00011.5230.1031.0193.125.0000	100%	1.0	54,801	24,377
E	511000	Teacher, Magnet - Math / MS	100.1000.511000.00011.5230.1031.0193.125.0000	100%	1.0	79,869	30,341
E	511000	Teacher, Magnet - Math / MS	100.1000.511000.00011.5230.1031.0193.125.0000	100%	1.0	50,876	23443
E	511000	Teacher, Magnet - Science / MS	100.1000.511000.00011.5230.1031.0193.125.0000	100%	1.0	73,107	28,732
E	511000	Teacher, Magnet - Science / MS	100.1000.511000.00011.5230.1031.0193.125.0000	100%	1.0	71,087	28,252
E	511000	Teacher, Magnet - SS / MS	100.1000.511000.00011.5230.1031.0193.125.0000	100%	1.0	81,086	30,631
E	511000	Teacher, Art Middle School	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	55,586	24,564
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	84,419	31,423
E	511000	Teacher, English Middle School	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	52,446	23,817
E	511000	Teacher, English Middle School	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	70,550	28,124
E	511000	Teacher, English Middle School	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	63,927	15,208
E	511000	Teacher, English Middle School	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	54,016	24,190
E	511000	Teacher, English Middle School	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	74,127	28,974
E	511000	Teacher, English Middle School	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Family & Consumer Sci	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Grade 6 Social Studie	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	74,127	17,634
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	77,187	29,702
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	56,787	13,510
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	82,197	19,554
E	511000	Teacher, Music - Orchestra	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	74,127	28,974
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	73,107	28,732
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	50,091	11,916
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	61,866	26,057
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	76,642	29,573

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5230 - CHAPEL HILL MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,009,496	1,954,460
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	69,027	27,761	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	50,667	23,394	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	75,147	29,217	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	59,847	25,578	
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	48,521	22,883	
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5230.1081.0193.125.0000	100%	1.0	73,107	28,732	
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5230.2021.0193.125.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5230.2021.0193.125.0000	100%	1.0	87,752	32,216	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5230.2021.0193.125.0000	100%	1.0	65,532	26,930	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5230.2021.0193.125.0000	100%	1.0	56,787	24,850	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5230.2021.0193.125.0000	100%	1.0	89,422	32,614	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5230.2021.0193.125.0000	100%	1.0	72,274	28,534	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5230.2021.0193.125.0000	100%	1.0	58,827	25,335	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5230.2021.0193.125.0000	100%	1.0	78,689	30,060	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5230.2021.0193.125.0000	100%	1.0	80,247	30,431	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5230.2021.0193.125.0000	100%	1.0	58,827	25,335	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5230.2041.0193.125.0000	100%	1.0	60,867	25,820	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5230.2041.0193.125.0000	100%	1.0	54,016	24,190	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5230.2041.0193.125.0000	100%	1.0	63,927	26,548	
E	511000	Salary Supplement	100.1000.511000.00011.5230.9990.0193.125.0000	100%	0.0	2,500	66	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5230.1351.0193.125.0000	50%	0.5	35,534	14,124	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5230.1081.0193.125.0000	100%	1.0	54,747	24,365	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5230.1081.0193.125.0000	100%	1.0	54,747	24,365	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5230.1081.0193.125.0000	100%	1.0	55,586	24,564	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5230.1081.0193.125.0000	100%	1.0	76,642	29,573	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5230.1081.0193.125.0000	100%	1.0	70,550	16,784	
PRINCIPAL (513000)								
E	513000	Principal, Middle School	100.2400.513000.00011.5230.9990.0193.125.0000	100%	1.0	106,336	36,637	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5230.9990.0193.125.0000	100%	1.0	82,339	35,045	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5230.9990.0193.125.0000	100%	1.0	101,260	24,089	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5230.9990.0193.125.0000	100%	1.0	94,139	22,396	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5230 - CHAPEL HILL MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,009,496	1,954,460

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para, Special Ed	100.1000.514000.00011.5230.2041.0193.125.0000	100%	1.0	22,695	5,399
E	514000	Para, Special Ed	100.1000.514000.00011.5230.2041.0193.125.0000	100%	1.0	23,475	16,925
E	514000	Para, Special Ed	100.1000.514000.00011.5230.2041.0193.125.0000	100%	1.0	24,693	17,214
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5230.2041.0193.125.0000	100%	1.0	32,443	7,718
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5230.2041.0193.125.0000	100%	1.0	30,237	18,533
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5230.5071.0193.125.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional, ADA support	100.2100.514000.00011.5230.9990.0193.125.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional, ADA support	100.2100.514000.00011.5230.9990.0193.125.0000	100%	1.0	22,695	5,399

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5230.9990.0193.125.0000	100%	1.0	38,962	20,609
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5230.9990.0193.125.0000	100%	1.0	38,962	9,269
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5230.9990.0193.125.0000	100%	1.0	28,482	18,116
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5230.9990.0193.125.0000	100%	1.0	29,460	18,349

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (MS)	100.2220.516500.00011.5230.1310.0193.125.0000	100%	1.0	63,927	26,548
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TEACHER SUPT SPEC/DIAG/AUDIO (517100)

E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5230.9990.0193.125.0000	100%	1.0	70,047	28,004
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SECONDARY COUNSELOR (517300)

E	517300	Counselor I, Middle School	100.2100.517300.00011.5230.9990.0193.125.0000	100%	1.0	79,653	17,433
E	517300	Counselor I, Middle School	100.2100.517300.00011.5230.9990.0193.125.0000	100%	1.0	81,143	17,547
E	517300	Counselor II Middle School	100.2100.517300.00011.5230.9990.0193.125.0000	100%	1.0	79,311	17,407

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Engineer, Plant MS	100.2600.518100.00011.5230.9990.0193.125.0000	100%	1.0	52,502	4,016
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5230.9990.0193.125.0000	100%	1.0	27,638	13,454
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5230.9990.0193.125.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5230.9990.0193.125.0000	100%	1.0	31,104	18,739
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5230.9990.0193.125.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5230.9990.0193.125.0000	100%	1.0	27,638	17,915
E	518600	Custodian, Head	100.2600.518600.00011.5230.9990.0193.125.0000	100%	1.0	39,918	20,837

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5640 - MILLER GROVE HIGH
DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	8,680,224	9,203,900	9,278,414	9,480,348

E	511000	TEACHERS	4,366,604	4,544,146	4,445,766	4,603,270
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	9,113	11,036	0	0
E	511800	ART - MUSIC - PE	331,667	340,884	340,293	351,952
E	513000	PRINCIPAL	117,844	120,818	121,428	117,452
E	513100	ASSISTANT PRINCIPAL	375,920	385,406	387,152	381,531
E	514000	AIDES AND PARAPROFESSIONALS	179,246	204,535	209,565	218,560
E	514200	SALARY OF CLERICAL STAFF	220,484	223,691	270,873	238,058
E	516500	LIBRARIAN/MEDIA SPECIALIST	47,848	60,671	63,207	68,007
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	64,503	57,353	57,647	62,907
E	517300	SECONDARY COUNSELOR	256,387	263,734	265,083	249,591
E	518100	MAINT PERSONNEL-TRANS MECHANIC	49,595	42,581	42,524	43,606
E	518600	CUSTODIAL PERSONNEL	322,572	313,586	331,108	339,377
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(8,757)	0	0	0
E	519900	OTHER SALARIES & COMPENSATION	2,905	0	0	0
E	521000	STATE HEALTH INSURANCE	1,083,880	1,143,344	1,085,805	1,145,340
E	523000	TEACHERS RETIREMENT SYSTEM	872,429	1,091,693	1,303,330	1,314,192
E	529000	OTHER EMPLOYEE BENEFITS	230,483	240,719	191,861	203,339
E	530000	PURCHASED PROF/TECH SERVICES	788	980	492	492
E	558000	TRAVEL - EMPLOYEES	484	998	6,425	5,661
E	561000	SUPPLIES	104,851	116,016	91,898	80,123
E	564100	TEXTBOOKS - PRINTED	0	0	5,115	4,516
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	48,827	41,460	56,292	49,824
E	581000	DUES AND FEES	2,550	250	2,550	2,550

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5640 - MILLER GROVE HIGH

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	8,680,224	9,203,900	9,278,414	9,480,348
		TOTAL EXPENSE	8,680,224	9,203,900	9,278,414	9,480,348

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5640 - MILLER GROVE HIGH

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	157,500	159,704	162,772	143,166

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2700.530000.00011.5640.1320.0105.125.0000	PURCHASED PROF/TECH SERVICES	0788	979.7	492	492
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5640.1041.0105.125.0000	TRAVEL - EMPLOYEES	0484	677.85	924	800
DESC							
E	558000	100.1000.558000.00011.5640.2021.0105.125.0000	TRAVEL - EMPLOYEES	0000	0	105	97
DESC							
E	558000	100.1000.558000.00011.5640.3011.0105.125.0000	TRAVEL - EMPLOYEES	0000	320	5,396	4,764
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5640.1041.0105.125.0000	SUPPLIES	16020	16624.5	35,180	11,498
DESC							
E	561000	100.1000.561000.00011.5640.1041.0105.125.0000	SUPPLIES	25691	24935.67	0	18,920
DESC							
E	561000	100.1000.561000.00011.5640.2021.0105.125.0000	SUPPLIES	9880	15685.34	10,800	7,049
DESC							
E	561000	100.1000.561000.00011.5640.2021.0105.125.0000	SUPPLIES	2243	3963	0	2,288
DESC							
E	561000	100.1000.561000.00011.5640.3011.0105.125.0000	SUPPLIES	32075	36041.01	28,823	25,449
DESC							
E	561000	100.1000.561000.00911.5640.3011.0105.125.0000	SUPPLIES	2381	2950.46	2,671	2,358
DESC							
E	561000	100.2220.561000.00911.5640.1310.0105.125.0000	SUPPLIES	16561	15816.41	14,424	12,561
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5640 - MILLER GROVE HIGH
DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	157,500	159,704	162,772	143,166

DESC			TEXTBOOKS - PRINTED (564100)				
E	564100	100.1000.564100.00011.5640.3011.0105.125.0000	TEXTBOOKS - PRINTED	0000	0	5,115	4,516
DESC			PURCHASE EQUIP-NOT BUSES/COMP (573000)				
E	573000	100.1000.573000.00011.5640.1041.0105.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	16741	11127.29	18,265	12,952
E	573000	100.1000.573000.00011.5640.1041.0105.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	3377	2395.59	0	2,580
E	573000	100.1000.573000.00011.5640.2021.0105.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	7375	1169.8	10,079	9,304
E	573000	100.1000.573000.00011.5640.2021.0105.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	0280	313.2	0	312
E	573000	100.1000.573000.00011.5640.3011.0105.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	21054	26454.07	27,948	24,676
DESC			DUES AND FEES (581000)				
E	581000	100.1000.581000.00011.5640.3011.0105.125.0000	DUES AND FEES	2550	250	2,550	2,550

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5640 - MILLER GROVE HIGH

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,674,311	2,662,871

TEACHERS (511000)

E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	43,616	21,716
E	511000	Teacher, Art High School	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	81,762	19,451
E	511000	Teacher, Art High School	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Biology High School	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Biology High School	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	65,006	26,805
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	87,752	32,216
E	511000	Teacher, English - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	54,747	24,365
E	511000	Teacher, English - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	69,027	27,761
E	511000	Teacher, English - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	58,827	25,335
E	511000	Teacher, English - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	50,876	12,103
E	511000	Teacher, English - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	48,521	11,543
E	511000	Teacher, English - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	63,927	26,548
E	511000	Teacher, English - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	83,308	19,819
E	511000	Teacher, English - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	89,422	32,614
E	511000	Teacher, English - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	51,661	23,630
E	511000	Teacher, English - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	74,035	28,953
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	86,035	31,808
E	511000	Teacher, History HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	68,865	27,723
E	511000	Teacher, History HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	86,035	31,808
E	511000	Teacher, History HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	54,016	24,190
E	511000	Teacher, History HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	54,801	24,377
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	61,081	25,872
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	77,187	18,362
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	48,521	22,883
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	82,197	30,894
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	72,087	28,489
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	56,371	24,751

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5640 - MILLER GROVE HIGH

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,674,311	2,662,871
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	82,197	30,894
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	58,726	25,311
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	79,869	30,341
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Mathematics SWNC - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	53,231	12,664
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	80,247	30,431
E	511000	Teacher, Science - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Science - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Science - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Science - HS	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	81,762	30,791
E	511000	Teacher, Science SWNC	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	87,752	32,216
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	52,446	12,477
E	511000	Teacher, Spanish SWNC	100.1000.511000.00011.5640.1041.0105.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	100%	1.0	68,865	27,723
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	100%	1.0	54,016	24,190
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	100%	1.0	50,667	23,394
E	511000	Teacher, MID	100.1000.511000.00011.5640.2021.0105.125.0000	100%	1.0	76,167	18,120
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5640.2031.0105.125.0000	100%	1.0	61,088	25,873
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5640.2031.0105.125.0000	100%	1.0	56,787	24,850
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5640.2031.0105.125.0000	100%	1.0	58,827	25,335

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5640 - MILLER GROVE HIGH

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,674,311	2,662,871
E	511000	Teacher, S/PID	100.1000.511000.00011.5640.2041.0105.125.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5640.3011.0105.125.0000	100%	1.0	74,127	28,974
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5640.3011.0105.125.0000	100%	1.0	73,309	28,781
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5640.3011.0105.125.0000	100%	1.0	71,067	28,247
E	511000	Teacher, Culinary Arts HS	100.1000.511000.00011.5640.3011.0105.125.0000	100%	1.0	56,371	24,751
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5640.3011.0105.125.0000	100%	1.0	52,446	23,817
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5640.3011.0105.125.0000	100%	1.0	83,308	31,159
E	511000	Teacher, Marketing	100.1000.511000.00011.5640.3011.0105.125.0000	100%	1.0	52,707	23,879
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5640.1351.0105.125.0000	100%	1.0	68,007	27,519
ART - MUSIC - PE (511800)							
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5640.1041.0105.125.0000	100%	1.0	87,342	32,119
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5640.1041.0105.125.0000	100%	1.0	63,927	26,548
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5640.1041.0105.125.0000	100%	1.0	60,296	25,685
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5640.1041.0105.125.0000	100%	1.0	65,967	27,033
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5640.1041.0105.125.0000	100%	1.0	74,420	17,704
PRINCIPAL (513000)							
E	513000	Principal, High School	100.2400.513000.00011.5640.9990.0105.125.0000	100%	1.0	117,452	39,281
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5640.9990.0105.125.0000	100%	1.0	104,187	24,786
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5640.9990.0105.125.0000	100%	1.0	111,431	37,850
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5640.9990.0105.125.0000	100%	1.0	77,399	29,753
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5640.9990.0105.125.0000	100%	1.0	88,514	32,398
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5640.1041.0105.125.0000	100%	1.0	25,976	6,179
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5640.1041.0105.125.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5640.1041.0105.125.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5640.1041.0105.125.0000	100%	1.0	22,695	16,739
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5640.2021.0105.125.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.5640.2021.0105.125.0000	100%	1.0	25,976	17,519
E	514000	Para, Special Ed	100.1000.514000.00011.5640.2021.0105.125.0000	100%	1.0	25,976	17,519
E	514000	Para, Special Ed	100.1000.514000.00011.5640.2021.0105.125.0000	100%	1.0	25,976	6,179
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5640.2021.0105.125.0000	100%	1.0	23,874	5,680
SALARY OF CLERICAL STAFF (514200)							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5640 - MILLER GROVE HIGH

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	6,674,311	2,662,871
E	514200	Registrar 12 Month	100.2100.514200.00011.5640.9990.0105.125.0000	100%	1.0	38,962	20,609	
E	514200	Assistant, School Office	100.2400.514200.00011.5640.9990.0105.125.0000	100%	1.0	30,183	18,521	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5640.9990.0105.125.0000	100%	1.0	38,962	20,609	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5640.9990.0105.125.0000	100%	1.0	28,967	18,232	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5640.9990.0105.125.0000	100%	1.0	37,948	20,368	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5640.9990.0105.125.0000	100%	1.0	31,518	18,838	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5640.9990.0105.125.0000	100%	1.0	31,518	18,838	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (HS)	100.2220.516500.00011.5640.1310.0105.125.0000	100%	1.0	68,007	27,519	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5640.9990.0105.125.0000	100%	1.0	62,907	26,306	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I	100.2100.517300.00011.5640.9990.0105.125.0000	100%	1.0	55,294	27,259	
E	517300	Counselor I	100.2100.517300.00011.5640.9990.0105.125.0000	100%	1.0	51,174	15,255	
E	517300	Counselor I	100.2100.517300.00011.5640.9990.0105.125.0000	100%	1.0	68,432	5,235	
E	517300	Counselor II High School	100.2100.517300.00011.5640.9990.0105.125.0000	100%	1.0	74,691	17,054	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant HS	100.2600.518100.00011.5640.9990.0105.125.0000	100%	1.0	43,606	14,676	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5640.9990.0105.125.0000	100%	1.0	28,109	2,150	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5640.9990.0105.125.0000	100%	1.0	31,104	13,719	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5640.9990.0105.125.0000	100%	1.0	31,104	13,719	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5640.9990.0105.125.0000	100%	1.0	28,109	13,490	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5640.9990.0105.125.0000	100%	1.0	27,638	13,454	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5640.9990.0105.125.0000	100%	1.0	34,419	13,973	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5640.9990.0105.125.0000	100%	1.0	28,109	2,150	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5640.9990.0105.125.0000	100%	1.0	27,638	19,297	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5640.9990.0105.125.0000	100%	1.0	27,638	17,915	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5640.9990.0105.125.0000	100%	1.0	30,584	18,615	
E	518600	Custodian II Part-Time (HS)	100.2600.518600.00011.5640.9990.0105.125.0000	100%	0.0	11,207	297	
E	518600	Custodian, Head	100.2600.518600.00011.5640.9990.0105.125.0000	100%	1.0	33,718	19,362	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5680 - MILLER GROVE MIDDLE
DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,346,704	6,434,108	6,757,476	7,154,973

E	511000	TEACHERS	3,188,481	3,115,642	3,206,497	3,346,313
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	4,323	8,813	0	0
E	511800	ART - MUSIC - PE	248,643	239,723	239,290	257,321
E	513000	PRINCIPAL	99,086	97,531	103,847	108,146
E	513100	ASSISTANT PRINCIPAL	235,186	223,527	224,317	255,460
E	514000	AIDES AND PARAPROFESSIONALS	84,758	141,784	142,790	192,650
E	514200	SALARY OF CLERICAL STAFF	171,420	167,832	222,448	223,101
E	516500	LIBRARIAN/MEDIA SPECIALIST	69,784	71,724	72,091	75,531
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	94,230	83,525	83,953	87,342
E	517300	SECONDARY COUNSELOR	245,129	250,817	253,319	266,788
E	518100	MAINT PERSONNEL-TRANS MECHANIC	45,183	26,659	46,557	43,606
E	518600	CUSTODIAL PERSONNEL	183,391	173,272	176,576	203,145
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(12,964)	0	0	0
E	521000	STATE HEALTH INSURANCE	822,449	841,363	839,160	918,540
E	523000	TEACHERS RETIREMENT SYSTEM	643,747	769,438	960,378	966,891
E	529000	OTHER EMPLOYEE BENEFITS	172,097	167,670	135,276	158,230
E	558000	TRAVEL - EMPLOYEES	0	0	1,636	845
E	561000	SUPPLIES	41,434	44,096	41,219	41,988
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	10,328	10,690	8,122	9,077

TOTAL EXPENSE	6,346,704	6,434,108	6,757,476	7,154,973
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5680 - MILLER GROVE MIDDLE

DIVISION Region V Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	51,763	54,786	50,977	51,910

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5680.1081.0597.125.0000	TRAVEL - EMPLOYEES	0000	0	1,570	777
DESC							
E	558000	100.1000.558000.00011.5680.2021.0597.125.0000	TRAVEL - EMPLOYEES	0000	0	66	68
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5680.1081.0597.125.0000	SUPPLIES	4688	4810.75	22,487	4,737
DESC							
E	561000	100.1000.561000.00011.5680.1081.0597.125.0000	SUPPLIES	18102	19047.37	0	18,392
DESC							
E	561000	100.1000.561000.00011.5680.2021.0597.125.0000	SUPPLIES	5298	5874.51	6,810	5,409
DESC							
E	561000	100.1000.561000.00011.5680.2021.0597.125.0000	SUPPLIES	1643	1866.94	0	1,606
DESC							
E	561000	100.2220.561000.00911.5680.1310.0597.125.0000	SUPPLIES	11703	12496.1	11,922	11,844
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5680.1081.0597.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	1481	1587.38	2,731	583
DESC							
E	573000	100.1000.573000.00011.5680.1081.0597.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	2761	2615.56	0	2,508
DESC							
E	573000	100.1000.573000.00011.5680.2021.0597.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	5951	6239.34	5,391	5,767
DESC							
E	573000	100.1000.573000.00011.5680.2021.0597.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	0136	248.1	0	219
DESC							

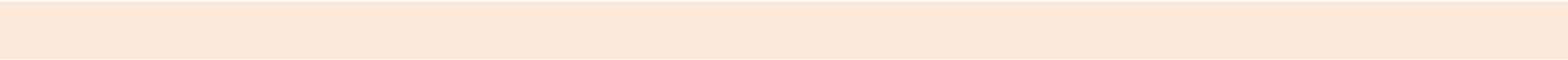
BUDGET NAME (00011)5680 - MILLER GROVE MIDDLE

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	51,763	54,786	50,977	51,910

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5680 - MILLER GROVE MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,059,402	2,043,661

TEACHERS (511000)

E	511000	Teacher, English Middle School	100.1000.511000.00011.5680.1031.0597.125.0000	100%	1.0	77,753	29,837
E	511000	Teacher, English Middle School	100.1000.511000.00011.5680.1031.0597.125.0000	100%	1.0	71,087	28,252
E	511000	Teacher, English Middle School	100.1000.511000.00011.5680.1031.0597.125.0000	100%	1.0	51,687	23,637
E	511000	Teacher, English Middle School	100.1000.511000.00011.5680.1031.0597.125.0000	100%	1.0	50,876	23443
E	511000	Teacher, English Middle School	100.1000.511000.00011.5680.1031.0597.125.0000	100%	1.0	87,342	32,119
E	511000	Teacher, English Middle School	100.1000.511000.00011.5680.1031.0597.125.0000	100%	1.0	65,967	27,033
E	511000	Teacher, English Middle School	100.1000.511000.00011.5680.1031.0597.125.0000	100%	1.0	56,371	24,751
E	511000	Teacher, English Middle School	100.1000.511000.00011.5680.1031.0597.125.0000	100%	1.0	62,651	26,244
E	511000	Teacher, English Middle School	100.1000.511000.00011.5680.1031.0597.125.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Music - Choral MS	100.1000.511000.00011.5680.1031.0597.125.0000	100%	1.0	65,006	26,805
E	511000	Teacher, Biology Middle Sch	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	54,747	13,025
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Family & Consumer Sci	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	63,436	26,431
E	511000	Teacher, Grade 6 Science	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	63,436	26,431
E	511000	Teacher, Grade 6 Science	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	64,947	15,451
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	64,221	26,618
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	60,296	25,685
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	68,865	27,723
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	67,754	27,458
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	56,371	24,751
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	72,087	28,489

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5680 - MILLER GROVE MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,059,402	2,043,661
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	83,308	31,159
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	87,752	32,216
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	81,762	30,791
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	64,221	26,618
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5680.1081.0597.125.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Behavior Disorders	100.1000.511000.00011.5680.2021.0597.125.0000	100%	1.0	74,420	29,044
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5680.2021.0597.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5680.2021.0597.125.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Interrelated	100.1000.511000.00011.5680.2021.0597.125.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Interrelated	100.1000.511000.00011.5680.2021.0597.125.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Interrelated	100.1000.511000.00011.5680.2021.0597.125.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Interrelated	100.1000.511000.00011.5680.2021.0597.125.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Interrelated	100.1000.511000.00011.5680.2021.0597.125.0000	100%	1.0	52,446	12,477
E	511000	Teacher, Interrelated	100.1000.511000.00011.5680.2021.0597.125.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Interrelated	100.1000.511000.00011.5680.2021.0597.125.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Interrelated	100.1000.511000.00011.5680.2021.0597.125.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Interrelated	100.1000.511000.00011.5680.2021.0597.125.0000	100%	1.0	66,643	27,194
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5680.2021.0597.125.0000	100%	1.0	58,726	25,311
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5680.2021.0597.125.0000	100%	1.0	50,091	23,256
E	511000	Salary Supplement	100.1000.511000.00011.5680.9990.0597.125.0000	100%	0.0	2,575	68
ART - MUSIC - PE (511800)							
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5680.1081.0597.125.0000	100%	1.0	75,531	29,309
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5680.1081.0597.125.0000	100%	1.0	50,876	23,443
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5680.1081.0597.125.0000	100%	1.0	65,967	15,693
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5680.1081.0597.125.0000	100%	1.0	64,947	26,791
PRINCIPAL (513000)							
E	513000	Principal, Middle School	100.2400.513000.00011.5680.9990.0597.125.0000	100%	1.0	108,146	37,068
ASSISTANT PRINCIPAL (513100)							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5680 - MILLER GROVE MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,059,402	2,043,661
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5680.9990.0597.125.0000	100%	1.0	83,574	31,223	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5680.9990.0597.125.0000	100%	1.0	79,343	30,216	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5680.9990.0597.125.0000	100%	1.0	92,543	33,356	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5680.2041.0597.125.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.5680.2041.0597.125.0000	100%	1.0	23,475	16,925	
E	514000	Para, Special Ed	100.1000.514000.00011.5680.2041.0597.125.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.5680.2041.0597.125.0000	100%	1.0	22,695	5,399	
E	514000	Para, Special Ed	100.1000.514000.00011.5680.2041.0597.125.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.5680.2041.0597.125.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.5680.2041.0597.125.0000	100%	1.0	33,005	7,852	
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5680.5071.0597.125.0000	100%	1.0	22,695	16,739	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5680.9990.0597.125.0000	100%	1.0	38,962	20,609	
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5680.9990.0597.125.0000	100%	1.0	38,309	20,454	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5680.9990.0597.125.0000	100%	1.0	29,460	7,009	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5680.9990.0597.125.0000	100%	1.0	29,460	18,349	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5680.9990.0597.125.0000	100%	1.0	28,482	6,776	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5680.9990.0597.125.0000	100%	1.0	29,460	18,349	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5680.9990.0597.125.0000	100%	1.0	28,967	18,232	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (MS)	100.2220.516500.00011.5680.1310.0597.125.0000	100%	1.0	75,531	29,309	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5680.9990.0597.125.0000	100%	1.0	87,342	18,022	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I, Middle School	100.2100.517300.00011.5680.9990.0597.125.0000	100%	1.0	84,472	17,802	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5680.9990.0597.125.0000	100%	1.0	90,336	18,251	
E	517300	Counselor II Middle School	100.2100.517300.00011.5680.9990.0597.125.0000	100%	1.0	91,980	18,376	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant MS	100.2600.518100.00011.5680.9990.0597.125.0000	100%	1.0	43,606	14,676	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5680.9990.0597.125.0000	100%	1.0	30,072	13,641	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5680 - MILLER GROVE MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,059,402	2,043,661
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5680.9990.0597.125.0000	100%	1.0	27,638	2,114
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5680.9990.0597.125.0000	100%	1.0	27,638	13,454
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5680.9990.0597.125.0000	100%	1.0	27,638	6,575
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5680.9990.0597.125.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5680.9990.0597.125.0000	100%	1.0	25,834	17,486
E	518600	Custodian, Head	100.2600.518600.00011.5680.9990.0597.125.0000	100%	1.0	36,687	20,068

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5690 - SALEM MIDDLE

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,260,918	6,705,977	7,365,783	7,319,966

E	511000	TEACHERS	3,051,910	3,275,172	3,614,809	3,533,594
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	831	1,028	0	0
E	511800	ART - MUSIC - PE	241,428	247,317	248,346	266,508
E	513000	PRINCIPAL	105,554	107,334	108,764	111,859
E	513100	ASSISTANT PRINCIPAL	223,988	232,343	233,699	285,200
E	514000	AIDES AND PARAPROFESSIONALS	200,646	179,773	166,534	171,174
E	514200	SALARY OF CLERICAL STAFF	190,982	196,086	244,794	212,292
E	516500	LIBRARIAN/MEDIA SPECIALIST	58,067	47,907	49,431	68,865
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	72,412	74,425	74,806	79,975
E	517300	SECONDARY COUNSELOR	166,685	170,479	170,264	237,242
E	518100	MAINT PERSONNEL-TRANS MECHANIC	44,400	45,521	45,751	47,445
E	518600	CUSTODIAL PERSONNEL	165,074	177,287	177,016	193,567
E	519000	OTHER MANAGEMENT PERSONNEL	43,564	43,106	42,798	0
E	521000	STATE HEALTH INSURANCE	865,878	913,621	972,405	918,540
E	523000	TEACHERS RETIREMENT SYSTEM	621,978	775,566	1,010,627	971,920
E	529000	OTHER EMPLOYEE BENEFITS	153,907	161,414	148,136	159,004
E	558000	TRAVEL - EMPLOYEES	0	0	942	995
E	561000	SUPPLIES	44,195	49,547	44,625	50,552
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	9,419	8,052	12,036	11,234

TOTAL EXPENSE	6,260,918	6,705,977	7,365,783	7,319,966
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5690 - SALEM MIDDLE

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	53,613	57,599	62,781

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5690.1081.0291.125.0000	TRAVEL - EMPLOYEES	0000	0	873	909
DESC							
E	558000	100.1000.558000.00011.5690.2021.0291.125.0000	TRAVEL - EMPLOYEES	0000	0	69	86
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5690.1081.0291.125.0000	SUPPLIES	4308	5460.24	25,737	5,460
DESC							
E	561000	100.1000.561000.00011.5690.1081.0291.125.0000	SUPPLIES	22230	20868.44	0	21,494
DESC							
E	561000	100.1000.561000.00011.5690.2021.0291.125.0000	SUPPLIES	3561	8353.26	5,689	7,610
DESC							
E	561000	100.1000.561000.00011.5690.2021.0291.125.0000	SUPPLIES	1325	2135.52	0	2,046
DESC							
E	561000	100.2220.561000.00911.5690.1310.0291.125.0000	SUPPLIES	12771	12729.17	13,199	13,942
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5690.1081.0291.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	1533	755.14	3,286	597
DESC							
E	573000	100.1000.573000.00011.5690.1081.0291.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	2012	2681.56	0	2,931
DESC							
E	573000	100.1000.573000.00011.5690.2021.0291.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	5874	4615.24	8,750	7,427
DESC							
E	573000	100.1000.573000.00011.5690.2021.0291.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	279
DESC							

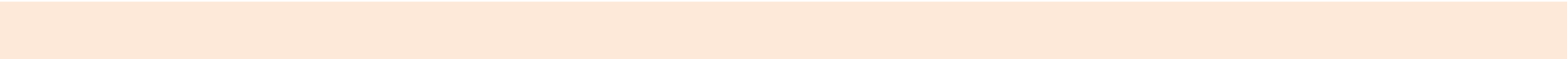
BUDGET NAME (00011)5690 - SALEM MIDDLE

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	53,613	57,599	57,603	62,781

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5690 - SALEM MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,207,721	2,049,464

TEACHERS (511000)

E	511000	Teacher, Art Middle School	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	65,967	27,033
E	511000	Teacher, English Middle School	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	48,521	22,883
E	511000	Teacher, English Middle School	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	59,511	14158
E	511000	Teacher, English Middle School	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	52,446	23,817
E	511000	Teacher, English Middle School	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	78,864	30,102
E	511000	Teacher, English Middle School	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	69,027	27,761
E	511000	Teacher, English Middle School	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	50,091	23,256
E	511000	Teacher, English Middle School	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	61,887	26,063
E	511000	Teacher, English Middle School	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	76,167	29,460
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	50,876	23,443
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	77,187	29,702
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 6 Math	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Grade 6 Math	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Grade 7 Social Studie	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	50,876	23,443
E	511000	Teacher, History MS	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	73,309	28,781
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	42,066	11,992
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	68,865	27,723
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	81,762	30,791
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	74,127	28,974
E	511000	Teacher, Music - Choral MS	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Reading Specialist MS	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	95,117	33,969
E	511000	Teacher, Reading Specialist MS	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	73,309	28,781
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	59,511	25,498
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	50,091	11,916
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	61,088	25,873

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5690 - SALEM MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,207,721	2,049,464
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	69,027	27,761	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	89,422	32,614	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	80,247	30,431	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	54,747	24,365	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	59,847	25,578	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	55,767	24,607	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	50,667	23,394	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	52,707	23,879	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	50,876	12,103	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	51,661	23,630	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	51,661	23,630	
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	61,081	25,872	
E	511000	Teacher, Spanish MS SWNC	100.1000.511000.00011.5690.1081.0291.125.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5690.2021.0291.125.0000	100%	1.0	42,066	32,688	
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5690.2021.0291.125.0000	100%	1.0	56,787	24,850	
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5690.2021.0291.125.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5690.2021.0291.125.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5690.2021.0291.125.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5690.2021.0291.125.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5690.2021.0291.125.0000	100%	1.0	51,661	23,630	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5690.2021.0291.125.0000	100%	1.0	54,747	24,365	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5690.2021.0291.125.0000	100%	1.0	75,531	29,309	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5690.2021.0291.125.0000	100%	1.0	72,835	17,327	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5690.2021.0291.125.0000	100%	1.0	54,747	24,365	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5690.2041.0291.125.0000	100%	1.0	78,689	6,020	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5690.2041.0291.125.0000	100%	1.0	55,767	13,267	
E	511000	Teacher, S/PID	100.1000.511000.00011.5690.2041.0291.125.0000	100%	1.0	42,066	21,348	
E	511000	Salary Supplement	100.1000.511000.00011.5690.9990.0291.125.0000	100%	0.0	2,500	66	
E	511000	Teacher, P/T ESOL MS	100.1000.511000.14011.5690.1351.0291.125.0000	100%	0.0	40,237	1,066	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5690.1081.0291.125.0000	100%	1.0	62,907	26,306	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5690 - SALEM MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,207,721	2,049,464

E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5690.1081.0291.125.0000	100%	1.0	61,866	26,057
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5690.1081.0291.125.0000	100%	1.0	61,866	26,057
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5690.1081.0291.125.0000	100%	1.0	79,869	30,341

PRINCIPAL (513000)

E	513000	Principal, Middle School	100.2400.513000.00011.5690.9990.0291.125.0000	100%	1.0	111,859	26,611
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (MS)	100.2400.513100.00011.5690.9990.0291.125.0000	100%	1.0	91,449	33,095
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5690.9990.0291.125.0000	100%	1.0	99,612	35,038
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5690.9990.0291.125.0000	100%	1.0	94,139	33,736

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5690.2041.0291.125.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.5690.2041.0291.125.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.5690.2041.0291.125.0000	100%	1.0	33,005	19,192
E	514000	Para, Special Ed	100.1000.514000.00011.5690.2041.0291.125.0000	100%	1.0	22,695	5,399
E	514000	Para, Special Ed	100.1000.514000.00011.5690.2041.0291.125.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.5690.2041.0291.125.0000	100%	1.0	24,693	17,214
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5690.5071.0291.125.0000	100%	1.0	22,695	16,739

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month	100.2100.514200.00011.5690.9990.0291.125.0000	100%	1.0	46,125	22,313
E	514200	Assistant, School Office	100.2400.514200.00011.5690.9990.0291.125.0000	100%	1.0	24,649	17,204
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5690.9990.0291.125.0000	100%	1.0	48,520	22,883
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5690.9990.0291.125.0000	100%	1.0	31,518	18,838
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5690.9990.0291.125.0000	100%	1.0	29,962	2,292
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5690.9990.0291.125.0000	100%	1.0	31,518	489

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (MS)	100.2220.516500.00011.5690.1310.0291.125.0000	100%	1.0	68,865	27,723
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TEACHER SUPT SPEC/DIAG/AUDIO (517100)

E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5690.9990.0291.125.0000	100%	1.0	79,975	30,366
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SECONDARY COUNSELOR (517300)

E	517300	Counselor PT	100.2100.517300.00011.5690.9990.0291.125.0000	100%	0.0	46,531	1,233
E	517300	Counselor PT	100.2100.517300.00011.5690.9990.0291.125.0000	100%	0.0	43,354	3,317
E	517300	Counselor I, Middle School	100.2100.517300.00011.5690.9990.0291.125.0000	100%	1.0	60,577	15,974

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5690 - SALEM MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,207,721	2,049,464
E	517300	Counselor II Middle School	100.2100.517300.00011.5690.9990.0291.125.0000	100%	1.0	86,780	6,639
MAINT PERSONNEL-TRANS MECHANIC (518100)							
E	518100	Engineer, Plant MS	100.2600.518100.00011.5690.9990.0291.125.0000	100%	1.0	47,445	14,970
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5690.9990.0291.125.0000	100%	1.0	30,584	13,680
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5690.9990.0291.125.0000	100%	1.0	27,638	2,114
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5690.9990.0291.125.0000	100%	1.0	31,104	13,719
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5690.9990.0291.125.0000	100%	1.0	31,104	18,739
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5690.9990.0291.125.0000	100%	1.0	27,638	17,915
E	518600	Custodian II Part-Time (MS)	100.2600.518600.00011.5690.9990.0291.125.0000	100%	0.0	11,207	297
E	518600	Custodian, Head	100.2600.518600.00011.5690.9990.0291.125.0000	100%	1.0	34,292	19,498

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5740 - MARTIN LUTHER KING, JR. HIGH
DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	8,776,382	9,710,567	9,635,252	10,093,442

E	511000	TEACHERS	4,233,896	4,713,076	4,632,853	4,696,846
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	16,854	12,978	0	0
E	511800	ART - MUSIC - PE	346,203	359,798	357,689	389,652
E	513000	PRINCIPAL	103,844	103,769	104,293	115,486
E	513100	ASSISTANT PRINCIPAL	329,405	344,141	345,700	380,305
E	514000	AIDES AND PARAPROFESSIONALS	274,017	261,110	190,394	255,139
E	514200	SALARY OF CLERICAL STAFF	233,234	259,659	266,609	265,478
E	516500	LIBRARIAN/MEDIA SPECIALIST	80,012	82,237	82,658	88,435
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	95,270	89,805	65,508	137,801
E	517300	SECONDARY COUNSELOR	296,115	315,047	316,658	335,640
E	517700	FAMILY SERVICES/PARENT COORD	47,848	49,179	49,431	53,727
E	518100	MAINT PERSONNEL-TRANS MECHANIC	43,617	44,718	44,944	46,651
E	518600	CUSTODIAL PERSONNEL	333,887	319,842	290,441	320,763
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(13,094)	0	0	0
E	521000	STATE HEALTH INSURANCE	1,159,016	1,245,515	1,173,690	1,241,730
E	523000	TEACHERS RETIREMENT SYSTEM	869,391	1,128,002	1,318,839	1,366,015
E	529000	OTHER EMPLOYEE BENEFITS	227,938	239,373	195,578	213,818
E	558000	TRAVEL - EMPLOYEES	1,301	242	8,252	7,401
E	561000	SUPPLIES	64,733	91,658	111,249	104,845
E	564100	TEXTBOOKS - PRINTED	0	0	6,687	5,913
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	32,895	49,650	73,779	67,797
E	581000	DUES AND FEES	0	766	0	0

TOTAL EXPENSE **8,776,382** **9,710,567** **9,635,252** **10,093,442**

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5740 - MARTIN LUTHER KING, JR. HIGH

DIVISION Region V Schools

LEGEND

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	98,929	142,316	185,956

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5740.1041.0103.125.0000	TRAVEL - EMPLOYEES	0000	241.65	1,088	1,053
DESC							
E	558000	100.1000.558000.00011.5740.2021.0103.125.0000	TRAVEL - EMPLOYEES	0000	0	110	110
DESC							
E	558000	100.1000.558000.00011.5740.3011.0103.125.0000	TRAVEL - EMPLOYEES	1301	0	7,054	6,238
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5740.1041.0103.125.0000	SUPPLIES	15553	14019.71	41,987	15,922
DESC							
E	561000	100.1000.561000.00011.5740.1041.0103.125.0000	SUPPLIES	19368	24963.49	0	24,904
DESC							
E	561000	100.1000.561000.00011.5740.2021.0103.125.0000	SUPPLIES	2159	7452.65	11,306	8,725
DESC							
E	561000	100.1000.561000.00011.5740.2021.0103.125.0000	SUPPLIES	0000	2530	0	2,596
DESC							
E	561000	100.1000.561000.00011.5740.3011.0103.125.0000	SUPPLIES	8171	23607.85	37,681	33,322
DESC							
E	561000	100.1000.561000.00911.5740.3011.0103.125.0000	SUPPLIES	0000	2480	3,492	3,088
DESC							
E	561000	100.2220.561000.00911.5740.1310.0103.125.0000	SUPPLIES	19481	16603.98	16,783	16,288
DESC							

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5740.3011.0103.125.0000	TEXTBOOKS - PRINTED	0000	0	6,687	5,913
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5740 - MARTIN LUTHER KING, JR. HIGH

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	98,929	142,316	199,967	185,956

DESC			PURCHASE EQUIP-NOT BUSES/COMP (573000)				
E	573000	100.1000.573000.00011.5740.1041.0103.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	15154	20918	24,521	20,379
DESC							
E	573000	100.1000.573000.00011.5740.1041.0103.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	3631	1112.55	0	3,396
DESC							
E	573000	100.1000.573000.00011.5740.2021.0103.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	4892.78	12,722	11,358
DESC							
E	573000	100.1000.573000.00011.5740.2021.0103.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	0351	74.99	0	354
DESC							
E	573000	100.1000.573000.00011.5740.3011.0103.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	13759	22651.96	36,536	32,310
DESC							
			DUES AND FEES (581000)				
E	581000	100.1000.581000.00011.5740.1041.0103.125.0000	DUES AND FEES	0000	766.26	0	
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5740 - MARTIN LUTHER KING, JR. HIGH

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,085,923	2,821,563

TEACHERS (511000)

E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Art High School	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Art High School	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	59,977	25,608
E	511000	Teacher, Biology High School	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Biology High School	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	58,726	25,311
E	511000	Teacher, Biology High School	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Biology High School	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Dance High School	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	62,651	26,244
E	511000	Teacher, Drama High School	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	51,661	12,290
E	511000	Teacher, English - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	53,727	24,122
E	511000	Teacher, English - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	61,887	26,063
E	511000	Teacher, English - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	80,247	30,431
E	511000	Teacher, English - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	57,807	25,092
E	511000	Teacher, English - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	63,436	26,431
E	511000	Teacher, English - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	65,006	26,805
E	511000	Teacher, English - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	65,532	26,930
E	511000	Teacher, English - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	50,876	12,688
E	511000	Teacher, English - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	77,753	29,837
E	511000	Teacher, English - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	68,007	27,519
E	511000	Teacher, English - HS SWNC	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	42,066	12,455
E	511000	Teacher, French HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	70,550	28,124
E	511000	Teacher, French HS	100.1000.511000.00011.5740.1041.0103.125.0000	50%	0.5	40,618	15,333
E	511000	Teacher, History HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	59,847	25,578
E	511000	Teacher, History HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, History HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	74,420	29,044
E	511000	Teacher, History HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	53,727	24,122
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	52,707	23,879
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	51,661	23,630
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	65,967	27,033
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	50,091	23,256

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5740 - MARTIN LUTHER KING, JR. HIGH

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	7,085,923	2,821,563
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	66,987	15,936	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	73,107	28,732	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	47,736	22,696	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	50,667	12,054	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	60,867	25,820	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	60,867	25,820	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	58,827	25,335	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	58,827	25,335	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	42,066	10,008	
E	511000	Teacher, Mathematics SWNC - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	42,066	32,688	
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Physics High School	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	53,727	24,122	
E	511000	Teacher, Political Science	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	50,667	12,683	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	61,887	26,063	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	70,550	28,124	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	57,156	24,938	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	77,187	18,362	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	57,941	25,124	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	50,876	23,443	
E	511000	Teacher, Spanish SWNC	100.1000.511000.00011.5740.1041.0103.125.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5740.2021.0103.125.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5740.2021.0103.125.0000	100%	1.0	42,066	10,008	
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5740.2021.0103.125.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	100%	1.0	62,907	26,306	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	100%	1.0	61,088	25,873	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	100%	1.0	58,827	25,335	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	100%	1.0	53,231	24,004	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	100%	1.0	59,977	25,608	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	100%	1.0	89,635	32,664	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	100%	1.0	59,847	25,578	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5740 - MARTIN LUTHER KING, JR. HIGH

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,085,923	2,821,563

E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	100%	1.0	72,198	28,516
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	100%	1.0	62,907	26,306
E	511000	Teacher, S/PID	100.1000.511000.00011.5740.2021.0103.125.0000	100%	1.0	67,754	16,118
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5740.2031.0103.125.0000	100%	1.0	57,807	13,752
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5740.2031.0103.125.0000	100%	1.0	55,767	24,607
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5740.2031.0103.125.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5740.3011.0103.125.0000	100%	1.0	65,006	26,805
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5740.3011.0103.125.0000	100%	1.0	81,086	30,631
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5740.3011.0103.125.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5740.3011.0103.125.0000	100%	1.0	76,642	29,573
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5740.3011.0103.125.0000	100%	1.0	64,947	15,451
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5740.3011.0103.125.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5740.3011.0103.125.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Graphic Arts HS	100.1000.511000.00011.5740.3011.0103.125.0000	100%	1.0	54,747	24,365
E	511000	Salary Supplement	100.1000.511000.00011.5740.9990.0103.125.0000	100%	0.0	2,500	66
E	511000	Salary Supplement	100.1000.511000.00011.5740.9990.0103.125.0000	100%	0.0	2,500	66
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5740.1351.0103.125.0000	50%	0.5	40,618	9,663

ART - MUSIC - PE (511800)

E	511800	Teacher, Health & P.E SWNC	100.1000.511800.00011.5740.1041.0103.125.0000	100%	1.0	42,066	21,348
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5740.1041.0103.125.0000	100%	1.0	67,754	27,458
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5740.1041.0103.125.0000	100%	1.0	50,091	23,256
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5740.1041.0103.125.0000	100%	1.0	42,066	21,348
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5740.1041.0103.125.0000	100%	1.0	63,927	15,208
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5740.1041.0103.125.0000	100%	1.0	51,661	23,630
E	511800	Teacher, Music - Band HS	100.1000.511800.00011.5740.1041.0103.125.0000	100%	1.0	72,087	28,489

PRINCIPAL (513000)

E	513000	Principal, High School	100.2400.513000.00011.5740.9990.0103.125.0000	100%	1.0	115,486	37,544
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (HS)	100.2400.513100.00011.5740.9990.0103.125.0000	100%	1.0	104,187	36,126
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5740.9990.0103.125.0000	100%	1.0	86,068	31,816

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5740 - MARTIN LUTHER KING, JR. HIGH

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	7,085,923	2,821,563
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5740.9990.0103.125.0000	100%	1.0	88,758	32,455	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5740.9990.0103.125.0000	100%	1.0	101,292	24,097	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5740.1041.0103.125.0000	100%	1.0	22,695	5,399	
E	514000	Para, Special Ed	100.1000.514000.00011.5740.2041.0103.125.0000	100%	1.0	25,976	6,179	
E	514000	Para, Special Ed	100.1000.514000.00011.5740.2041.0103.125.0000	100%	1.0	33,566	7,985	
E	514000	Para, Special Ed	100.1000.514000.00011.5740.2041.0103.125.0000	100%	1.0	28,745	6,839	
E	514000	Para, Special Ed	100.1000.514000.00011.5740.2041.0103.125.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5740.2041.0103.125.0000	100%	1.0	25,114	17,315	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5740.2041.0103.125.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5740.2041.0103.125.0000	100%	1.0	28,264	6,724	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5740.2041.0103.125.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5740.2041.0103.125.0000	100%	1.0	22,695	16,739	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month	100.2100.514200.00011.5740.9990.0103.125.0000	100%	1.0	42,392	21,425	
E	514200	Assistant, School Office	100.2400.514200.00011.5740.9990.0103.125.0000	100%	1.0	28,213	6,712	
E	514200	Assistant, School Office	100.2400.514200.00011.5740.9990.0103.125.0000	100%	1.0	26,820	17,721	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5740.9990.0103.125.0000	100%	1.0	35,809	19,859	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5740.9990.0103.125.0000	100%	1.0	28,482	18,116	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5740.9990.0103.125.0000	100%	1.0	34,877	19,637	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5740.9990.0103.125.0000	100%	1.0	28,967	18,232	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5740.9990.0103.125.0000	100%	1.0	39,918	20,837	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (HS)	100.2220.516500.00011.5740.1310.0103.125.0000	100%	1.0	88,435	32,379	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5740.9990.0103.125.0000	100%	1.0	67,754	27,458	
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5740.9990.0103.125.0000	100%	1.0	70,047	28,004	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I	100.2100.517300.00011.5740.9990.0103.125.0000	100%	1.0	92,073	33,244	
E	517300	Counselor I	100.2100.517300.00011.5740.9990.0103.125.0000	100%	1.0	70,676	31,688	
E	517300	Counselor I	100.2100.517300.00011.5740.9990.0103.125.0000	100%	1.0	79,552	17,426	
E	517300	Counselor II High School	100.2100.517300.00011.5740.9990.0103.125.0000	100%	1.0	93,339	18,480	
FAMILY SERVICES/PARENT COORD (517700)								

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5740 - MARTIN LUTHER KING, JR. HIGH

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,085,923	2,821,563
E	517700	Specialist, Student Supp-Cert	100.2100.517700.00011.5740.9990.0103.125.0000	100%	1.0	53,727	4,110
MAINT PERSONNEL-TRANS MECHANIC (518100)							
E	518100	Engineer, Plant HS	100.2600.518100.00011.5740.9990.0103.125.0000	100%	1.0	46,651	14,909
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5740.9990.0103.125.0000	100%	1.0	27,638	2,114
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5740.9990.0103.125.0000	100%	1.0	27,638	2,114
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5740.9990.0103.125.0000	100%	1.0	27,638	2,114
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5740.9990.0103.125.0000	100%	1.0	30,584	13,680
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5740.9990.0103.125.0000	100%	1.0	30,584	13,680
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5740.9990.0103.125.0000	100%	1.0	27,638	2,114
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5740.9990.0103.125.0000	100%	1.0	30,584	13,680
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5740.9990.0103.125.0000	100%	1.0	30,584	18,615
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5740.9990.0103.125.0000	100%	1.0	27,638	29,255
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5740.9990.0103.125.0000	100%	1.0	27,638	17,915
E	518600	Custodian, Head	100.2600.518600.00011.5740.9990.0103.125.0000	100%	1.0	32,599	19,095

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5760 - SOUTHWEST DEKALB H S

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	8,408,195	8,813,260	8,681,300	8,819,338

E	511000	TEACHERS	4,020,777	4,130,838	3,916,110	4,210,621
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	7,165	12,250	0	0
E	511800	ART - MUSIC - PE	303,468	334,067	325,001	260,766
E	513000	PRINCIPAL	117,844	120,078	121,428	125,655
E	513100	ASSISTANT PRINCIPAL	375,677	359,873	374,396	398,367
E	514000	AIDES AND PARAPROFESSIONALS	318,262	343,822	335,733	234,715
E	514200	SALARY OF CLERICAL STAFF	225,095	213,324	249,458	216,443
E	516500	LIBRARIAN/MEDIA SPECIALIST	54,774	59,691	60,639	71,087
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	61,970	55,173	67,052	87,235
E	517300	SECONDARY COUNSELOR	253,662	260,666	261,999	283,557
E	518100	MAINT PERSONNEL-TRANS MECHANIC	50,663	51,942	52,204	54,304
E	518600	CUSTODIAL PERSONNEL	371,503	405,048	383,232	429,020
E	521000	STATE HEALTH INSURANCE	1,053,942	1,054,623	1,012,095	986,580
E	523000	TEACHERS RETIREMENT SYSTEM	834,994	1,020,845	1,201,196	1,100,519
E	529000	OTHER EMPLOYEE BENEFITS	238,184	248,076	182,902	214,013
E	530000	PURCHASED PROF/TECH SERVICES	2,106	4,028	0	0
E	558000	TRAVEL - EMPLOYEES	0	0	5,305	6,168
E	561000	SUPPLIES	83,075	89,651	79,813	82,469
E	564100	TEXTBOOKS - PRINTED	0	0	4,167	5,015
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	35,033	49,266	48,570	52,804

TOTAL EXPENSE	8,408,195	8,813,260	8,681,300	8,819,338
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5760 - SOUTHWEST DEKALB H S

DIVISION Region V Schools

LEGEND

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	120,214	142,945	137,855

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.5760.1041.5067.125.0000	OTHER COST-PROFESSIONAL/TECHNI	0000	500	0	
DESC							
E	530000	100.1000.530000.00011.5760.3011.5067.125.0000	OTHER COST-PROFESSIONAL/TECHNI	1939	3528.32	0	
DESC							
E	530000	100.2700.530000.00011.5760.1320.5067.125.0000	OTHER COST-PROFESSIONAL/TECHNI	0167	0	0	
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5760.1041.5067.125.0000	TRAVEL - EMPLOYEES	0000	0	844	806
DESC							
E	558000	100.1000.558000.00011.5760.2021.5067.125.0000	TRAVEL - EMPLOYEES	0000	0	66	72
DESC							
E	558000	100.1000.558000.00011.5760.3011.5067.125.0000	TRAVEL - EMPLOYEES	0000	0	4,395	5,290
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5760.1041.5067.125.0000	SUPPLIES	14268	13965	33,723	13,258
DESC							
E	561000	100.1000.561000.00011.5760.1041.5067.125.0000	SUPPLIES	20658	19866	0	19,074
DESC							
E	561000	100.1000.561000.00011.5760.2021.5067.125.0000	SUPPLIES	9895	5725.07	7,691	5,263
DESC							
E	561000	100.1000.561000.00011.5760.2021.5067.125.0000	SUPPLIES	1827	1672	0	1,694
DESC							
E	561000	100.1000.561000.00011.5760.3011.5067.125.0000	SUPPLIES	23174	33171	23,480	28,261
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5760 - SOUTHWEST DEKALB H S

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	120,214	142,945	137,855	146,456

DESC							
E	561000	100.1000.561000.00911.5760.3011.5067.125.0000	SUPPLIES	0000	2515	2,176	2,619
DESC							
E	561000	100.2220.561000.00911.5760.1310.5067.125.0000	SUPPLIES	13253	12736.71	12,743	12,300
DESC							
TEXTBOOKS - PRINTED (564100)							
E	564100	100.1000.564100.00011.5760.3011.5067.125.0000	TEXTBOOKS - PRINTED	0000	0	4,167	5,015
DESC							
PURCHASE EQUIP-NOT BUSES/COMP (573000)							
E	573000	100.1000.573000.00011.5760.1041.5067.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	12516	16434	18,993	15,570
DESC							
E	573000	100.1000.573000.00011.5760.1041.5067.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	2815	2709	0	2,601
DESC							
E	573000	100.1000.573000.00011.5760.2021.5067.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	2975	8111	6,810	7,000
DESC							
E	573000	100.1000.573000.00011.5760.2021.5067.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	0237	228	0	231
DESC							
E	573000	100.1000.573000.00011.5760.3011.5067.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	16489	21783.88	22,767	27,402
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5760 - SOUTHWEST DEKALB H S

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,371,770	2,301,112

TEACHERS (511000)

E	511000	Extended Day-General Ed	100.1000.511000.00011.5760.1041.5067.125.0000	100%	0.0	6,025	160
E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Biology High School	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	82,435	30,952
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Drama High School	100.1000.511000.00011.5760.1041.5067.125.0000	50%	0.5	26,354	6,269
E	511000	Teacher, English - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	72,198	39,856
E	511000	Teacher, English - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	52,707	23,879
E	511000	Teacher, English - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	57,156	24,938
E	511000	Teacher, English - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	68,865	27,723
E	511000	Teacher, English - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, English - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	59,977	4,588
E	511000	Teacher, English - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	81,235	30,666
E	511000	Teacher, English - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	81,762	30,791
E	511000	Teacher, English - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	89,635	32,664
E	511000	Teacher, English (HS) PT	100.1000.511000.00011.5760.1041.5067.125.0000	100%	0.0	50,157	1,329
E	511000	Teacher, History HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	66,987	15,936
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	62,907	26,306
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	66,987	27,276
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	63,927	26,548
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	58,726	36,651
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	74,035	28,953
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	69,976	27,987
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	83,635	19,896
E	511000	Teacher, Magnet - English / HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	66,576	27,178
E	511000	Teacher, Magnet - French / HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	72,087	28,489
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	73,107	28,732
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	80,247	30,431
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	63,927	25,845
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	62,907	26,306

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5760 - SOUTHWEST DEKALB H S

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,371,770	2,301,112
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	86,035	31,808
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	62,651	4,793
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5760.1041.5067.125.0000	50%	0.5	27,008	2,066
E	511000	Teacher, Music - Strings HS	100.1000.511000.00011.5760.1041.5067.125.0000	50%	0.5	40,124	3,069
E	511000	Teacher, Occ Ed-Distributive	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	84,528	31,449
E	511000	Teacher, P/T History 6-12 HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	0.0	42,130	1,116
E	511000	Teacher, P/T PE	100.1000.511000.00011.5760.1041.5067.125.0000	100%	0.0	37,039	982
E	511000	Teacher, P/T PE	100.1000.511000.00011.5760.1041.5067.125.0000	100%	0.0	42,925	1,138
E	511000	Teacher, Physics High School	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	84,835	31,522
E	511000	Teacher, Science - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	65,791	26,991
E	511000	Teacher, Science - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Science - HS	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	74,127	17,634
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	63,436	26,431
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5760.1041.5067.125.0000	100%	1.0	55,586	24,564
E	511000	Teacher, Interrel SWNC 050	100.1000.511000.00011.5760.2021.5067.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	100%	1.0	65,532	26,930
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	100%	1.0	52,707	12,539
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	100%	1.0	59,977	25,608
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	100%	1.0	66,576	27,178
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	100%	1.0	56,371	12,834
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	100%	1.0	52,707	12,539
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	100%	1.0	95,117	33,969
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	100%	1.0	75,235	17,899
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	100%	1.0	65,967	27,033
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5760.2041.5067.125.0000	100%	1.0	72,087	28,489
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5760.2041.5067.125.0000	100%	1.0	57,156	24,938
E	511000	Teacher, BD GNETS (000101)	100.1000.511000.00011.5760.2051.5067.125.0000	100%	1.0	52,446	23,817
E	511000	Teacher, BD GNETS (000101)	100.1000.511000.00011.5760.2051.5067.125.0000	100%	1.0	58,726	25,311
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5760.3011.5067.125.0000	100%	1.0	68,865	27,723

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5760 - SOUTHWEST DEKALB H S

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	6,371,770	2,301,112
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5760.3011.5067.125.0000	100%	1.0	71,087	28,252	
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5760.3011.5067.125.0000	100%	1.0	79,975	30,366	
E	511000	Teacher, Magnet - SS / HS	100.1000.511000.44711.5760.1041.5067.125.0000	100%	1.0	65,006	26,805	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art High School	100.1000.511800.00011.5760.1041.5067.125.0000	100%	1.0	69,027	27,761	
E	511800	Teacher, Art High School	100.1000.511800.00011.5760.1041.5067.125.0000	100%	1.0	53,231	12,664	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5760.1041.5067.125.0000	100%	1.0	61,866	26,057	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5760.1041.5067.125.0000	100%	1.0	76,642	29,573	
PRINCIPAL (513000)								
E	513000	Principal, High School	100.2400.513000.00011.5760.9990.5067.125.0000	100%	1.0	125,655	41,233	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5760.9990.5067.125.0000	100%	1.0	86,044	31,810	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5760.9990.5067.125.0000	100%	1.0	105,619	36,467	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5760.9990.5067.125.0000	100%	1.0	113,461	8,680	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5760.9990.5067.125.0000	100%	1.0	93,243	22,183	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para, PT Instructional	100.1000.514000.00011.5760.1041.5067.125.0000	100%	0.0	13,931	369	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5760.1041.5067.125.0000	100%	1.0	25,976	17,519	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5760.2041.5067.125.0000	100%	1.0	33,566	19,325	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5760.2041.5067.125.0000	100%	1.0	25,976	6,179	
E	514000	Para, Special Ed	100.1000.514000.00011.5760.2041.5067.125.0000	100%	1.0	26,418	17,625	
E	514000	Para, Special Ed	100.1000.514000.00011.5760.2041.5067.125.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.5760.2041.5067.125.0000	100%	1.0	33,566	7,985	
E	514000	Teacher Aide, Special Ed	100.1000.514000.00011.5760.2051.5067.125.0000	100%	1.0	27,893	17,976	
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5760.5071.5067.125.0000	100%	1.0	24,693	5,874	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month	100.2100.514200.00011.5760.9990.5067.125.0000	100%	1.0	49,346	23,080	
E	514200	Assistant, School Office	100.2400.514200.00011.5760.9990.5067.125.0000	100%	1.0	26,371	17,614	
E	514200	Assistant, School Office	100.2400.514200.00011.5760.9990.5067.125.0000	100%	1.0	32,841	19,153	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5760.9990.5067.125.0000	100%	1.0	38,962	20,609	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5760.9990.5067.125.0000	100%	1.0	29,962	7,128	
E	514200	Secretary 12-Month HS	100.2400.514200.00011.5760.9990.5067.125.0000	100%	1.0	38,962	20,609	
LIBRARIAN/MEDIA SPECIALIST (516500)								

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5760 - SOUTHWEST DEKALB H S

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,371,770	2,301,112
E	516500	Media Specialist (HS)	100.2220.516500.00011.5760.1310.5067.125.0000	100%	1.0	71,087	28,252
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5760.9990.5067.125.0000	100%	1.0	87,235	32,093
SECONDARY COUNSELOR (517300)							
E	517300	Counselor I	100.2100.517300.00011.5760.9990.5067.125.0000	100%	1.0	79,552	17,426
E	517300	Counselor I	100.2100.517300.00011.5760.9990.5067.125.0000	100%	1.0	60,445	15,964
E	517300	Counselor I	100.2100.517300.00011.5760.9990.5067.125.0000	100%	1.0	54,264	15,491
E	517300	Counselor II High School	100.2100.517300.00011.5760.9990.5067.125.0000	100%	1.0	89,295	18,171
MAINT PERSONNEL-TRANS MECHANIC (518100)							
E	518100	Engineer, Plant HS	100.2600.518100.00011.5760.9990.5067.125.0000	100%	1.0	54,304	15,494
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	100%	1.0	28,109	13,490
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	100%	1.0	30,584	13,680
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	100%	1.0	30,584	13,680
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	100%	1.0	32,720	19,124
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	100%	1.0	27,638	13,454
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	100%	1.0	30,584	2,340
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	100%	1.0	30,584	2,340
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	100%	1.0	36,687	14,147
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	100%	1.0	33,843	13,929
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	100%	1.0	27,638	2,114
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	100%	1.0	30,584	18,615
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	100%	1.0	28,109	6,687
E	518600	Custodian, Head	100.2600.518600.00011.5760.9990.5067.125.0000	100%	1.0	33,718	19,362

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (47521)_all - SHAPE SCHOOL GRANT

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	6,000	6,000
		TOTAL EXPENSE	0	0	6,000	6,000
R	439950	FUNDS - OTHER STATE AGENCIES	0	0	6,000	6,000
TOTAL REVENUE			0	0	6,000	6,000
E	530000	PURCHASED PROF/TECH SERVICES	0	0	400	400
E	561000	SUPPLIES	0	0	4,900	4,900
E	561500	EXPENDABLE EQUIPMENT	0	0	700	700
TOTAL EXPENSE			0	0	6,000	6,000

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (47521)_all - SHAPE SCHOOL GRANT

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	6,000	6,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	6,000	6,000

FUNDS - OTHER STATE AGENCIES (439950)

R	439950	580.0000.439950.47521.1460.9990.4052.125.0000	FUNDS - OTHER STATE AGENCIES	0	0	2,000	2,000
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DESC

R	439950	580.0000.439950.47521.5230.9990.0193.125.0000	FUNDS - OTHER STATE AGENCIES	0	0	4,000	4,000
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	580.2100.530000.47521.5230.9990.0193.125.0000	PURCHASED PROF/TECH SERVICES	0	0	400	400
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DESC

SUPPLIES (561000)

E	561000	580.2100.561000.47521.1460.9990.4052.125.0000	SUPPLIES	0	0	2,000	2,000
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DESC

E	561000	580.2100.561000.47521.5230.9990.0193.125.0000	SUPPLIES	0	0	2,900	2,900
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DESC

EXPENDABLE EQUIPMENT (561500)

E	561500	580.2100.561500.47521.5230.9990.0193.125.0000	EXPENDABLE EQUIPMENT	0	0	700	700
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (47521)_all - SHAPE SCHOOL GRANT

DIVISION Region V Schools

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1390 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,040,601	1,851,790	1,995,634	1,825,461

E	511000	TEACHERS	764,364	577,263	651,087	584,752
E	511800	ART - MUSIC - PE	284,669	289,297	298,935	312,782
E	513000	PRINCIPAL	119,568	122,585	123,204	128,265
E	513100	ASSISTANT PRINCIPAL	75,178	77,101	77,473	83,947
E	514000	AIDES AND PARAPROFESSIONALS	23,038	23,636	23,744	0
E	514200	SALARY OF CLERICAL STAFF	36,646	37,571	37,760	38,962
E	516500	LIBRARIAN/MEDIA SPECIALIST	47,848	49,179	49,431	54,747
E	517200	ELEMENTARY COUNSELOR	65,264	81,889	82,308	85,264
E	518600	CUSTODIAL PERSONNEL	104,892	107,540	108,082	112,220
E	521000	STATE HEALTH INSURANCE	240,554	201,751	207,864	170,100
E	523000	TEACHERS RETIREMENT SYSTEM	205,909	219,959	282,285	193,331
E	529000	OTHER EMPLOYEE BENEFITS	58,121	51,350	43,552	54,125
E	558000	TRAVEL - EMPLOYEES	0	0	140	90
E	561000	SUPPLIES	11,636	12,209	7,867	5,407
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,912	460	1,902	1,469

TOTAL EXPENSE	2,040,601	1,851,790	1,995,634	1,825,461
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1390 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	14,548	12,669	9,909

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1390.1021.0309.126.0000	TRAVEL - EMPLOYEES	0000	0	138	88
DESC							
E	558000	100.1000.558000.00011.1390.2021.0309.126.0000	TRAVEL - EMPLOYEES	0000	0	2	2
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1390.1021.0309.126.0000	SUPPLIES	3878	4522.49	5,395	1,552
DESC							
E	561000	100.1000.561000.00011.1390.1021.0309.126.0000	SUPPLIES	4800	4996.71	0	2,090
DESC							
E	561000	100.1000.561000.00011.1390.2021.0309.126.0000	SUPPLIES	0000	0	441	441
DESC							
E	561000	100.2220.561000.00911.1390.1310.0309.126.0000	SUPPLIES	2958	2690.05	2,031	1,324
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1390.1021.0309.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	2256	459.98	1,597	879
DESC							
E	573000	100.1000.573000.00011.1390.1021.0309.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	0656	0	0	285
DESC							
E	573000	100.1000.573000.00011.1390.2021.0309.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	305	305
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1390 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,400,939	417,556

TEACHERS (511000)

E	511000	Teacher, Gifted	100.1000.511000.00011.1390.2111.0309.126.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Gifted	100.1000.511000.00011.1390.2111.0309.126.0000	100%	1.0	82,197	30,894
E	511000	Teacher, Gifted	100.1000.511000.00011.1390.2111.0309.126.0000	100%	1.0	69,976	27,987
E	511000	Teacher, Gifted	100.1000.511000.00011.1390.2111.0309.126.0000	100%	1.0	83,308	31,159
E	511000	Teacher, Gifted	100.1000.511000.00011.1390.2111.0309.126.0000	100%	1.0	73,309	5,608
E	511000	Teacher, Gifted	100.1000.511000.00011.1390.2111.0309.126.0000	100%	1.0	87,342	6,682
E	511000	Teacher, Gifted	100.1000.511000.00011.1390.2111.0309.126.0000	100%	1.0	75,147	5,749
E	511000	Teacher, Gifted	100.1000.511000.00011.1390.2111.0309.126.0000	100%	1.0	58,726	25,311

ART - MUSIC - PE (511800)

E	511800	Teacher, Art PT	100.1000.511800.00011.1390.1011.0309.126.0000	33%	0.0	42,570	1,128
E	511800	Teacher, Art PT	100.1000.511800.00011.1390.1021.0309.126.0000	33%	0.0	42,570	660
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1390.1031.0309.126.0000	50%	0.5	33,877	13,730
E	511800	Teacher, Music - Band	100.1000.511800.00011.1390.1031.0309.126.0000	13%	0.1	11,178	2,659
E	511800	Teacher, Music - Band	100.1000.511800.00011.1390.1031.0309.126.0000	13%	0.1	7,635	1,816
E	511800	Teacher, Spanish	100.1000.511800.00011.1390.1031.0309.126.0000	25%	0.3	10,517	5,337
E	511800	Teacher, Art PT	100.1000.511800.00011.1390.1051.0309.126.0000	33%	0.0	42,570	660
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1390.1051.0309.126.0000	50%	0.5	33,877	13,730
E	511800	Teacher, Music - Band	100.1000.511800.00011.1390.1051.0309.126.0000	38%	0.4	33,533	7,978
E	511800	Teacher, Music - Band	100.1000.511800.00011.1390.1051.0309.126.0000	38%	0.4	22,905	5,449
E	511800	Teacher, Spanish	100.1000.511800.00011.1390.1051.0309.126.0000	75%	0.8	31,550	16,011

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.1390.9990.0309.126.0000	100%	1.0	128,265	41,854
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.1390.9990.0309.126.0000	100%	1.0	83,947	17,762
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SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1390.9990.0309.126.0000	100%	1.0	38,962	14,321
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LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.1390.1310.0309.126.0000	100%	1.0	54,747	24,365
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ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.1390.9990.0309.126.0000	100%	1.0	85,264	31,624
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1390.9990.0309.126.0000	100%	1.0	36,823	20,100
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1390 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,400,939	417,556
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1390.9990.0309.126.0000	100%	1.0	37,450	20,249
E	518600	Custodian, Head	100.2600.518600.00011.1390.9990.0309.126.0000	100%	1.0	37,947	20,368

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1450 - CANBY LANE ELEM
DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,202,636	4,233,930	4,000,024	4,409,227

E	511000	TEACHERS	2,095,266	1,953,226	1,774,857	1,988,610
E	511800	ART - MUSIC - PE	171,185	182,932	169,752	206,424
E	513000	PRINCIPAL	111,689	114,508	115,086	119,892
E	513100	ASSISTANT PRINCIPAL	69,946	71,853	72,200	79,319
E	514000	AIDES AND PARAPROFESSIONALS	204,657	310,366	333,077	320,754
E	514200	SALARY OF CLERICAL STAFF	69,912	65,302	33,525	67,444
E	516500	LIBRARIAN/MEDIA SPECIALIST	47,848	49,179	49,431	53,727
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	27,702	60,773	61,084	65,006
E	517200	ELEMENTARY COUNSELOR	118,557	96,977	77,612	81,897
E	517700	FAMILY SERVICES/PARENT COORD	48,941	50,302	50,559	55,767
E	518600	CUSTODIAL PERSONNEL	85,925	88,618	89,065	91,940
E	521000	STATE HEALTH INSURANCE	579,967	545,663	499,867	548,096
E	523000	TEACHERS RETIREMENT SYSTEM	417,189	494,069	560,190	606,131
E	529000	OTHER EMPLOYEE BENEFITS	110,815	111,369	82,346	95,511
E	558000	TRAVEL - EMPLOYEES	0	300	32	416
E	561000	SUPPLIES	36,719	34,548	27,210	23,151
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	6,194	3,736	3,921	4,932
E	581000	DUES AND FEES	125	210	210	210

TOTAL EXPENSE	4,202,636	4,233,930	4,000,024	4,409,227
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1450 - CANBY LANE ELEM

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	43,038	38,794	31,373	28,709

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1450.1021.3052.126.0000	TRAVEL-REGULAR	0000	299.9	0	383
DESC							
E	558000	100.1000.558000.00011.1450.2021.3052.126.0000	TRAVEL - EMPLOYEES	0000	0	32	33
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1450.1021.3052.126.0000	SUPPLIES	7045	5518.97	14,536	4,423
DESC							
E	561000	100.1000.561000.00011.1450.1021.3052.126.0000	SUPPLIES	14149	14059	0	9,064
DESC							
E	561000	100.1000.561000.00011.1450.2021.3052.126.0000	SUPPLIES	3774	3800.35	5,356	2,127
DESC							
E	561000	100.1000.561000.00011.1450.2021.3052.126.0000	SUPPLIES	2026	3256.03	0	792
DESC							
E	561000	100.2220.561000.00911.1450.1310.3052.126.0000	SUPPLIES	9725	7913.91	7,318	6,745
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1450.1021.3052.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	1059	238	2,325	470
DESC							
E	573000	100.1000.573000.00011.1450.1021.3052.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	1772	0	0	1,236
DESC							
E	573000	100.1000.573000.00011.1450.2021.3052.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	3229	3498.01	1,596	3,118
DESC							
E	573000	100.1000.573000.00011.1450.2021.3052.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	0134	0	0	108
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1450 - CANBY LANE ELEM

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	43,038	38,794	31,373	28,709

DESC

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.1450.1021.3052.126.0000	DUES AND FEES	0125	210	210	210
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1450 - CANBY LANE ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,130,780	1,249,738

TEACHERS (511000)

E	511000	Teacher, Early Childhood SWNC	100.1000.511000.00011.1450.1011.3052.126.0000	50%	0.5	21,033	10,673
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1450.1011.3052.126.0000	100%	1.0	71,067	28,247
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1450.1011.3052.126.0000	100%	1.0	89,422	32,614
E	511000	Teacher, Early Childhood SWNC	100.1000.511000.00011.1450.1021.3052.126.0000	50%	0.5	21,033	10673
E	511000	Teacher, Grade 1	100.1000.511000.00011.1450.1021.3052.126.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Grade 1	100.1000.511000.00011.1450.1021.3052.126.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 2	100.1000.511000.00011.1450.1021.3052.126.0000	100%	1.0	71,087	28,252
E	511000	Teacher, Grade 2	100.1000.511000.00011.1450.1021.3052.126.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 2	100.1000.511000.00011.1450.1021.3052.126.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Grade 3	100.1000.511000.00011.1450.1021.3052.126.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Grade 3	100.1000.511000.00011.1450.1021.3052.126.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Grade 3	100.1000.511000.00011.1450.1021.3052.126.0000	100%	1.0	49,306	15,605
E	511000	Teacher, Grade 3	100.1000.511000.00011.1450.1021.3052.126.0000	100%	1.0	78,835	30,095
E	511000	Teacher, Grade 4	100.1000.511000.00011.1450.1051.3052.126.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 4	100.1000.511000.00011.1450.1051.3052.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 4	100.1000.511000.00011.1450.1051.3052.126.0000	100%	1.0	81,762	30,791
E	511000	Teacher, Grade 4	100.1000.511000.00011.1450.1051.3052.126.0000	100%	1.0	78,689	30,060
E	511000	Teacher, Grade 4	100.1000.511000.00011.1450.1051.3052.126.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Grade 5	100.1000.511000.00011.1450.1051.3052.126.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Grade 5	100.1000.511000.00011.1450.1051.3052.126.0000	100%	1.0	61,081	14,532
E	511000	Teacher, Grade 5	100.1000.511000.00011.1450.1051.3052.126.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Grade 5	100.1000.511000.00011.1450.1051.3052.126.0000	100%	1.0	54,016	24,190
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.1450.1071.3052.126.0000	100%	1.0	76,642	29,573
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.1450.1071.3052.126.0000	100%	1.0	65,967	15,693
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.1450.1091.3052.126.0000	100%	1.0	64,421	26,666
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.1450.2031.3052.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.1450.2031.3052.126.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Interrelated	100.1000.511000.00011.1450.2031.3052.126.0000	100%	1.0	61,088	25,873
E	511000	Teacher, Interrelated	100.1000.511000.00011.1450.2031.3052.126.0000	100%	1.0	59,847	25,578
E	511000	Teacher, MID/MoID	100.1000.511000.00011.1450.2031.3052.126.0000	100%	1.0	65,967	27,033
E	511000	Teacher, MID/MoID	100.1000.511000.00011.1450.2031.3052.126.0000	100%	1.0	77,635	29,809

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1450 - CANBY LANE ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,130,780	1,249,738

E	511000	Teacher, Gifted	100.1000.511000.00011.1450.2111.3052.126.0000	100%	1.0	73,309	28,781
E	511000	Teacher, ESOL	100.1000.511000.14011.1450.1351.3052.126.0000	50%	0.5	34,514	13,881

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.1450.1011.3052.126.0000	33%	0.3	18,570	8,194
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1450.1011.3052.126.0000	33%	0.3	19,556	8,428
E	511800	Teacher, Music - Band	100.1000.511800.00011.1450.1011.3052.126.0000	8%	0.1	5,477	2,247
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1450.1011.3052.126.0000	8%	0.1	6,565	2,506
E	511800	Teacher, Spanish	100.1000.511800.00011.1450.1011.3052.126.0000	33%	0.3	18,570	8,194
E	511800	Teacher, Art	100.1000.511800.00011.1450.1021.3052.126.0000	33%	0.3	18,570	8,194
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1450.1021.3052.126.0000	33%	0.3	19,556	8,428
E	511800	Teacher, Music - Band	100.1000.511800.00011.1450.1021.3052.126.0000	8%	0.1	5,477	2,247
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1450.1021.3052.126.0000	8%	0.1	6,565	2,506
E	511800	Teacher, Spanish	100.1000.511800.00011.1450.1021.3052.126.0000	33%	0.3	18,570	4,418
E	511800	Teacher, Art	100.1000.511800.00011.1450.1051.3052.126.0000	33%	0.3	18,626	8,220
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1450.1051.3052.126.0000	33%	0.3	19,614	8,455
E	511800	Teacher, Music - Band	100.1000.511800.00011.1450.1051.3052.126.0000	8%	0.1	5,494	2,254
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1450.1051.3052.126.0000	8%	0.1	6,585	2,514
E	511800	Teacher, Spanish	100.1000.511800.00011.1450.1051.3052.126.0000	33%	0.3	18,626	4,432

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.1450.9990.3052.126.0000	100%	1.0	119,892	39,862
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.1450.9990.3052.126.0000	100%	1.0	79,319	30,210
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1450.1011.3052.126.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1450.1011.3052.126.0000	100%	1.0	23,475	16,925
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1450.1011.3052.126.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1450.1011.3052.126.0000	100%	1.0	23,475	16,925
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1450.1011.3052.126.0000	100%	1.0	33,566	19,325
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1450.2041.3052.126.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1450.2041.3052.126.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1450.2041.3052.126.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1450.2041.3052.126.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.1450.2041.3052.126.0000	100%	1.0	22,695	6,534

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1450 - CANBY LANE ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,130,780	1,249,738
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.1450.2041.3052.126.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.1450.2041.3052.126.0000	100%	1.0	25,114	17,315	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.1450.2041.3052.126.0000	100%	1.0	33,566	19,325	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1450.9990.3052.126.0000	100%	1.0	38,962	20,609	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1450.9990.3052.126.0000	100%	1.0	28,482	18,116	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.1450.1310.3052.126.0000	100%	1.0	53,727	15,450	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1450.9990.3052.126.0000	100%	1.0	65,006	4,973	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.1450.9990.3052.126.0000	100%	1.0	81,897	17,605	
FAMILY SERVICES/PARENT COORD (517700)								
E	517700	Specialist II, Student Support	100.2100.517700.00011.1450.9990.3052.126.0000	100%	1.0	55,767	24,607	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1450.9990.3052.126.0000	100%	1.0	30,584	7,275	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1450.9990.3052.126.0000	100%	1.0	27,638	2,114	
E	518600	Custodian, Head	100.2600.518600.00011.1450.9990.3052.126.0000	100%	1.0	33,718	19,362	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1560 - COLUMBIA ELEM

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,386,551	4,601,436	4,870,998	5,221,486

E	511000	TEACHERS	1,916,433	1,928,626	2,087,073	2,307,070
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	3,929	8,930	0	0
E	511800	ART - MUSIC - PE	254,265	265,339	255,564	271,412
E	513000	PRINCIPAL	100,659	103,199	103,720	110,190
E	513100	ASSISTANT PRINCIPAL	73,551	72,966	73,318	80,558
E	514000	AIDES AND PARAPROFESSIONALS	261,291	307,579	331,895	370,717
E	514200	SALARY OF CLERICAL STAFF	80,727	83,619	83,182	85,506
E	516500	LIBRARIAN/MEDIA SPECIALIST	80,012	82,074	82,658	88,435
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	150,981	146,913	117,475	84,419
E	517200	ELEMENTARY COUNSELOR	107,914	116,526	114,815	120,485
E	517700	FAMILY SERVICES/PARENT COORD	72,587	74,606	74,988	78,835
E	518600	CUSTODIAL PERSONNEL	130,009	101,643	91,343	131,326
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(12,710)	0	0	0
E	521000	STATE HEALTH INSURANCE	564,400	598,540	619,915	619,915
E	523000	TEACHERS RETIREMENT SYSTEM	451,792	558,025	703,928	720,138
E	529000	OTHER EMPLOYEE BENEFITS	119,973	121,181	95,964	116,405
E	558000	TRAVEL - EMPLOYEES	0	0	470	489
E	561000	SUPPLIES	30,487	27,281	27,212	29,270
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	251	4,388	7,478	6,316

TOTAL EXPENSE	4,386,551	4,601,436	4,870,998	5,221,486
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1560 - COLUMBIA ELEM

DIVISION Region VI Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	30,739	31,669	36,075

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1560.1021.1054.126.0000	TRAVEL - EMPLOYEES	0000	0	408	429
DESC							
E	558000	100.1000.558000.00011.1560.2021.1054.126.0000	TRAVEL - EMPLOYEES	0000	0	62	60
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1560.1021.1054.126.0000	SUPPLIES	5290	5089.48	14,256	4,817
DESC							
E	561000	100.1000.561000.00011.1560.1021.1054.126.0000	SUPPLIES	11501	11298.3	0	10,142
DESC							
E	561000	100.1000.561000.00011.1560.2021.1054.126.0000	SUPPLIES	5243	5239.65	5,378	5,022
DESC							
E	561000	100.1000.561000.00011.1560.2021.1054.126.0000	SUPPLIES	0704	1238	0	1,408
DESC							
E	561000	100.2220.561000.00911.1560.1310.1054.126.0000	SUPPLIES	7750	4415.69	7,578	7,881
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1560.1021.1054.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	299.9	1,700	366
DESC							
E	573000	100.1000.573000.00011.1560.1021.1054.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	1375	0	1,383
DESC							
E	573000	100.1000.573000.00011.1560.2021.1054.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	0251	2569.46	5,778	4,375
DESC							
E	573000	100.1000.573000.00011.1560.2021.1054.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	143.99	0	192
DESC							

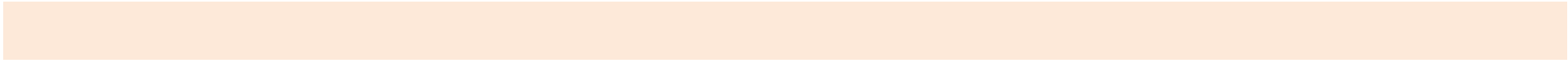
BUDGET NAME (00011)1560 - COLUMBIA ELEM

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	30,739	31,669	35,160	36,075

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1560 - COLUMBIA ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,728,953	1,456,458

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.1560.1011.1054.126.0000	100%	1.0	54,801	24,377
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1560.1011.1054.126.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1560.1011.1054.126.0000	100%	1.0	64,221	26,618
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1560.1011.1054.126.0000	100%	1.0	61,866	26,057
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1560.1011.1054.126.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 1	100.1000.511000.00011.1560.1021.1054.126.0000	100%	1.0	74,127	28,974
E	511000	Teacher, Grade 1	100.1000.511000.00011.1560.1021.1054.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 1	100.1000.511000.00011.1560.1021.1054.126.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 1	100.1000.511000.00011.1560.1021.1054.126.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 2	100.1000.511000.00011.1560.1021.1054.126.0000	100%	1.0	50,876	12,103
E	511000	Teacher, Grade 2	100.1000.511000.00011.1560.1021.1054.126.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 2	100.1000.511000.00011.1560.1021.1054.126.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Grade 2	100.1000.511000.00011.1560.1021.1054.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 3	100.1000.511000.00011.1560.1021.1054.126.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Grade 3	100.1000.511000.00011.1560.1021.1054.126.0000	100%	1.0	61,081	25,872
E	511000	Teacher, Grade 3	100.1000.511000.00011.1560.1021.1054.126.0000	100%	1.0	71,067	28,247
E	511000	Teacher, Grade 3	100.1000.511000.00011.1560.1021.1054.126.0000	100%	1.0	81,086	30,631
E	511000	Teacher, Grade 4	100.1000.511000.00011.1560.1051.1054.126.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 4	100.1000.511000.00011.1560.1051.1054.126.0000	100%	1.0	52,446	23,817
E	511000	Teacher, Grade 4	100.1000.511000.00011.1560.1051.1054.126.0000	100%	1.0	61,866	26,057
E	511000	Teacher, Grade 4	100.1000.511000.00011.1560.1051.1054.126.0000	100%	1.0	82,197	30,894
E	511000	Teacher, Grade 5	100.1000.511000.00011.1560.1051.1054.126.0000	100%	1.0	74,420	29,044
E	511000	Teacher, Grade 5	100.1000.511000.00011.1560.1051.1054.126.0000	100%	1.0	82,435	30,952
E	511000	Teacher, Grade 5	100.1000.511000.00011.1560.1051.1054.126.0000	100%	1.0	72,198	28,516
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.1560.1051.1054.126.0000	100%	1.0	71,067	28,247
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.1560.1071.1054.126.0000	100%	1.0	70,047	28,004
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.1560.1071.1054.126.0000	100%	1.0	69,976	27,987
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.1560.2021.1054.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.1560.2021.1054.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.1560.2021.1054.126.0000	100%	1.0	59,511	25,498

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1560 - COLUMBIA ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,728,953	1,456,458
E	511000	Teacher, Interrelated	100.1000.511000.00011.1560.2021.1054.126.0000	100%	1.0	52,707	23,879	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1560.2021.1054.126.0000	100%	1.0	52,707	23,879	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1560.2021.1054.126.0000	100%	1.0	52,707	12,539	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.1560.2041.1054.126.0000	100%	1.0	55,767	24,607	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.1560.2041.1054.126.0000	100%	1.0	67,754	27,458	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.1560.2041.1054.126.0000	100%	1.0	59,847	25,578	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.1560.2041.1054.126.0000	100%	1.0	57,941	13,784	
E	511000	Teacher, Gifted	100.1000.511000.00011.1560.2111.1054.126.0000	50%	0.5	30,434	12,910	
E	511000	Salary Supplement	100.1000.511000.00011.1560.9990.1054.126.0000	100%	0.0	1,500	40	
E	511000	Teacher, ESOL	100.1000.511000.14011.1560.1351.1054.126.0000	50%	0.5	31,718	13,216	
E	511000	Math/Science Dept Chairperson	100.2210.511000.44111.7570.9990.8010.126.0000	100%	0.0	2,112	56	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.1560.1011.1054.126.0000	33%	0.3	21,967	5,226	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1560.1011.1054.126.0000	33%	0.3	29,049	10,687	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1560.1011.1054.126.0000	11%	0.1	7,785	3,112	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1560.1011.1054.126.0000	11%	0.1	9,671	3,556	
E	511800	Teacher, Music General	100.1000.511800.00011.1560.1011.1054.126.0000	33%	0.3	21,908	5,212	
E	511800	Teacher, Art	100.1000.511800.00011.1560.1021.1054.126.0000	33%	0.3	21,967	9,002	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1560.1021.1054.126.0000	33%	0.3	29,049	10,687	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1560.1021.1054.126.0000	11%	0.1	7,785	3,112	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1560.1021.1054.126.0000	11%	0.1	9,671	3,556	
E	511800	Teacher, Music General	100.1000.511800.00011.1560.1021.1054.126.0000	33%	0.3	21,908	8,988	
E	511800	Teacher, Art	100.1000.511800.00011.1560.1051.1054.126.0000	33%	0.3	22,033	5,242	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1560.1051.1054.126.0000	33%	0.3	29,136	10,719	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1560.1051.1054.126.0000	11%	0.1	7,808	3,122	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1560.1051.1054.126.0000	11%	0.1	9,700	3,567	
E	511800	Teacher, Music General	100.1000.511800.00011.1560.1051.1054.126.0000	33%	0.3	21,974	9,015	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.1560.9990.1054.126.0000	100%	1.0	110,190	37,554	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1560.9990.1054.126.0000	100%	1.0	80,558	30,505	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para, Spec Ed	100.1000.514000.00011.1560.2041.1054.126.0000	100%	1.0	22,695	17,874	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1560 - COLUMBIA ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,728,953	1,456,458
E	514000	Para, Spec Ed	100.1000.514000.00011.1560.2041.1054.126.0000	100%	1.0	26,868	17,732	
E	514000	Para, Spec Ed	100.1000.514000.00011.1560.2041.1054.126.0000	100%	1.0	22,695	5,399	
E	514000	Para, Spec Ed	100.1000.514000.00011.1560.2041.1054.126.0000	100%	1.0	22,695	1,736	
E	514000	Para, Spec Ed	100.1000.514000.00011.1560.2041.1054.126.0000	100%	1.0	22,695	5,399	
E	514000	Para, Spec Ed	100.1000.514000.00011.1560.2041.1054.126.0000	100%	1.0	25,976	17,519	
E	514000	Para, Spec Ed	100.1000.514000.00011.1560.2041.1054.126.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed. 1:1 (local)	100.1000.514000.00011.1560.2041.1054.126.0000	100%	1.0	20,510	16,220	
E	514000	Para, Special Ed. 1:1 (local)	100.1000.514000.00011.1560.2041.1054.126.0000	100%	1.0	25,976	17,519	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1560.2041.1054.126.0000	100%	1.0	33,566	7,985	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1560.2041.1054.126.0000	100%	1.0	22,695	17,874	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1560.2041.1054.126.0000	100%	1.0	33,566	19,325	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1560.2041.1054.126.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1560.2041.1054.126.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1560.2041.1054.126.0000	100%	1.0	22,695	5,399	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1560.9990.1054.126.0000	100%	1.0	42,392	21,425	
E	514200	Secretary, 12 Month	100.2400.514200.00011.1560.9990.1054.126.0000	100%	1.0	43,114	21,597	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.1560.1310.1054.126.0000	100%	1.0	88,435	21,039	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1560.9990.1054.126.0000	100%	1.0	84,419	17,798	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.1560.9990.1054.126.0000	100%	1.0	89,635	6,857	
E	517200	Counselor I	100.2100.517200.00011.1560.9990.1054.126.0000	50%	0.5	30,850	2,360	
FAMILY SERVICES/PARENT COORD (517700)								
E	517700	Specialist II, Student Support	100.2100.517700.00011.1560.9990.1054.126.0000	100%	1.0	78,835	6,031	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1560.9990.1054.126.0000	100%	1.0	27,638	6,575	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1560.9990.1054.126.0000	100%	1.0	28,109	18,027	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1560.9990.1054.126.0000	100%	0.0	12,401	329	
E	518600	Custodian, Head	100.2600.518600.00011.1560.9990.1054.126.0000	100%	1.0	29,460	18,349	
E	518600	Custodian, Head	100.2600.518600.00011.1560.9990.1054.126.0000	100%	1.0	33,718	8,022	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3110 - PEACHCREST ELEM

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,121,404	7,393,825	7,787,370	8,000,996

E	511000	TEACHERS	3,636,204	3,716,214	3,884,957	3,961,173
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	2,244	5,911	0	0
E	511800	ART - MUSIC - PE	298,690	318,086	319,698	346,291
E	513000	PRINCIPAL	113,266	116,124	116,710	119,892
E	513100	ASSISTANT PRINCIPAL	157,253	162,935	171,984	182,072
E	514000	AIDES AND PARAPROFESSIONALS	449,653	454,973	475,938	511,553
E	514200	SALARY OF CLERICAL STAFF	109,554	106,963	105,786	109,346
E	516500	LIBRARIAN/MEDIA SPECIALIST	64,875	66,680	67,021	71,067
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	71,089	55,349	65,357	69,976
E	517200	ELEMENTARY COUNSELOR	135,447	139,213	139,926	147,208
E	518600	CUSTODIAL PERSONNEL	170,035	178,902	162,710	185,126
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(7,825)	0	0	0
E	521000	STATE HEALTH INSURANCE	950,696	946,519	961,065	978,087
E	523000	TEACHERS RETIREMENT SYSTEM	716,279	874,550	1,101,202	1,091,971
E	529000	OTHER EMPLOYEE BENEFITS	181,344	187,776	155,134	172,765
E	558000	TRAVEL - EMPLOYEES	0	0	839	754
E	561000	SUPPLIES	64,528	60,514	47,587	43,327
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	7,921	3,117	11,156	10,088
E	581000	DUES AND FEES	150	0	300	300

TOTAL EXPENSE	7,121,404	7,393,825	7,787,370	8,000,996
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3110 - PEACHCREST ELEM

DIVISION Region VI Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	72,598	63,630	59,882	54,469

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3110.1021.1101.126.0000	TRAVEL - EMPLOYEES	0000	0	753	664
DESC							
E	558000	100.1000.558000.00011.3110.2021.1101.126.0000	TRAVEL - EMPLOYEES	0000	0	86	90
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3110.1021.1101.126.0000	SUPPLIES	12567	10435	26,145	7,434
DESC							
E	561000	100.1000.561000.00011.3110.1021.1101.126.0000	SUPPLIES	21736	20877.81	0	15,708
DESC							
E	561000	100.1000.561000.00011.3110.2021.1101.126.0000	SUPPLIES	11521	12408.89	7,867	5,883
DESC							
E	561000	100.1000.561000.00011.3110.2021.1101.126.0000	SUPPLIES	2354	1826	0	2,134
DESC							
E	561000	100.2220.561000.00911.3110.1310.1101.126.0000	SUPPLIES	16350	14965.83	13,575	12,168
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3110.1021.1101.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	0750	546.25	3,061	619
DESC							
E	573000	100.1000.573000.00011.3110.1021.1101.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	1964	1815.32	0	2,142
DESC							
E	573000	100.1000.573000.00011.3110.2021.1101.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	4886	505.99	8,095	7,036
DESC							
E	573000	100.1000.573000.00011.3110.2021.1101.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	0321	249	0	291
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3110 - PEACHCREST ELEM

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	72,598	63,630	59,882	54,469

DESC

DUES AND FEES (581000)							
E	581000	100.1000.581000.00011.3110.1021.1101.126.0000	DUES AND FEES	0000	0	150	150

DESC

F	581000	100.1000.581000.00011.3110.2021.1101.126.0000	DUES AND FEES	0150	0	150	150
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3110 - PEACHCREST ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,703,704	2,242,823

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3110.1011.1101.126.0000	33%	0.3	24,042	9,495
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3110.1011.1101.126.0000	100%	1.0	72,087	28,489
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3110.1011.1101.126.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3110.1011.1101.126.0000	100%	1.0	53,231	24004
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3110.1011.1101.126.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3110.1011.1101.126.0000	100%	1.0	61,088	12,959
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3110.1011.1101.126.0000	100%	1.0	68,007	5,203
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3110.1011.1101.126.0000	100%	1.0	53,727	24,122
E	511000	Teacher, PT Early Childhood	100.1000.511000.00011.3110.1011.1101.126.0000	100%	0.0	46,070	1,221
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3110.1021.1101.126.0000	33%	0.3	24,042	5,719
E	511000	Teacher, Grade 1	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Grade 1	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 1	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Grade 1	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Grade 1	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Grade 1	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Grade 2	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	71,067	28,247
E	511000	Teacher, Grade 2	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Grade 2	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	61,866	26,057
E	511000	Teacher, Grade 2	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 2	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 2	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	77,187	29,702
E	511000	Teacher, Grade 2	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 3	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Grade 3	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Grade 3	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Grade 3	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 3	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	86,035	31,808
E	511000	Teacher, Grade 3	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Grade 3	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	56,787	13,510
E	511000	Teacher, Grade 3	100.1000.511000.00011.3110.1021.1101.126.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3110.1051.1101.126.0000	33%	0.3	24,114	9,525

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3110 - PEACHCREST ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,703,704	2,242,823
E	511000	Teacher, Grade 4	100.1000.511000.00011.3110.1051.1101.126.0000	100%	1.0	75,531	17,969
E	511000	Teacher, Grade 4	100.1000.511000.00011.3110.1051.1101.126.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 4	100.1000.511000.00011.3110.1051.1101.126.0000	100%	1.0	57,156	24,938
E	511000	Teacher, Grade 4	100.1000.511000.00011.3110.1051.1101.126.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 4	100.1000.511000.00011.3110.1051.1101.126.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Grade 4	100.1000.511000.00011.3110.1051.1101.126.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 5	100.1000.511000.00011.3110.1051.1101.126.0000	100%	1.0	47,736	11,356
E	511000	Teacher, Grade 5	100.1000.511000.00011.3110.1051.1101.126.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Grade 5	100.1000.511000.00011.3110.1051.1101.126.0000	100%	1.0	52,707	35,219
E	511000	Teacher, Grade 5	100.1000.511000.00011.3110.1051.1101.126.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 5	100.1000.511000.00011.3110.1051.1101.126.0000	100%	1.0	59,511	25,498
E	511000	Teacher, P/T EIP Reading	100.1000.511000.00011.3110.1051.1101.126.0000	100%	0.0	42,130	3,223
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.3110.1071.1101.126.0000	100%	1.0	72,198	17,176
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.3110.1071.1101.126.0000	100%	1.0	76,435	18,184
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.3110.1071.1101.126.0000	100%	1.0	78,864	30,102
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.3110.1071.1101.126.0000	100%	1.0	74,127	28,974
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.3110.2021.1101.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.3110.2021.1101.126.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Interrelated	100.1000.511000.00011.3110.2021.1101.126.0000	100%	1.0	58,866	25,344
E	511000	Teacher, Interrelated	100.1000.511000.00011.3110.2021.1101.126.0000	100%	1.0	87,752	20,876
E	511000	Teacher, Interrelated	100.1000.511000.00011.3110.2021.1101.126.0000	100%	1.0	71,087	28,252
E	511000	Teacher, Interrelated	100.1000.511000.00011.3110.2021.1101.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.3110.2021.1101.126.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Interrelated	100.1000.511000.00011.3110.2021.1101.126.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Interrelated	100.1000.511000.00011.3110.2021.1101.126.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Interrelated	100.1000.511000.00011.3110.2021.1101.126.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Interrelated	100.1000.511000.00011.3110.2021.1101.126.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Interrelated	100.1000.511000.00011.3110.2021.1101.126.0000	100%	1.0	75,147	17,877
E	511000	Teacher, Interrelated	100.1000.511000.00011.3110.2021.1101.126.0000	100%	1.0	60,867	14,480
E	511000	Teacher, MID	100.1000.511000.00011.3110.2031.1101.126.0000	100%	1.0	59,847	25,578
E	511000	Teacher, MID	100.1000.511000.00011.3110.2031.1101.126.0000	100%	1.0	95,117	33,969
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.3110.2031.1101.126.0000	100%	1.0	54,747	24,365

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3110 - PEACHCREST ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,703,704	2,242,823
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.00011.3110.2041.1101.126.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.00011.3110.2041.1101.126.0000	100%	1.0	72,087	28,489	
E	511000	Teacher, Gifted	100.1000.511000.00011.3110.2111.1101.126.0000	100%	1.0	69,027	16,421	
E	511000	Teacher, ESOL	100.1000.511000.14011.3110.1351.1101.126.0000	100%	1.0	73,107	28,732	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.3110.1011.1101.126.0000	33%	0.3	29,221	10,727	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3110.1011.1101.126.0000	33%	0.3	21,908	8,988	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3110.1011.1101.126.0000	33%	0.3	19,929	8,517	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3110.1011.1101.126.0000	8%	0.1	5,477	2,247	
E	511800	Teacher, Music General	100.1000.511800.00011.3110.1011.1101.126.0000	33%	0.3	20,269	8,598	
E	511800	Teacher, Spanish	100.1000.511800.00011.3110.1011.1101.126.0000	33%	0.3	18,510	8,180	
E	511800	Teacher, Art	100.1000.511800.00011.3110.1021.1101.126.0000	33%	0.3	29,221	10,727	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3110.1021.1101.126.0000	33%	0.3	21,908	8,988	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3110.1021.1101.126.0000	33%	0.3	19,929	8,517	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3110.1021.1101.126.0000	8%	0.1	5,477	2,247	
E	511800	Teacher, Music General	100.1000.511800.00011.3110.1021.1101.126.0000	33%	0.3	20,269	4,822	
E	511800	Teacher, Spanish	100.1000.511800.00011.3110.1021.1101.126.0000	33%	0.3	18,510	4,404	
E	511800	Teacher, Art	100.1000.511800.00011.3110.1051.1101.126.0000	33%	0.3	29,309	10,761	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3110.1051.1101.126.0000	33%	0.3	21,974	9,015	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3110.1051.1101.126.0000	33%	0.3	19,989	8,544	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3110.1051.1101.126.0000	8%	0.1	5,494	2,254	
E	511800	Teacher, Music General	100.1000.511800.00011.3110.1051.1101.126.0000	33%	0.3	20,330	8,625	
E	511800	Teacher, Spanish	100.1000.511800.00011.3110.1051.1101.126.0000	33%	0.3	18,566	8,205	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.3110.9990.1101.126.0000	100%	1.0	119,892	39,862	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3110.9990.1101.126.0000	100%	1.0	92,955	33,454	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3110.9990.1101.126.0000	100%	1.0	89,117	21,201	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3110.1051.1101.126.0000	100%	1.0	23,874	17,020	
E	514000	Para, Spec Ed	100.1000.514000.00011.3110.2041.1101.126.0000	100%	1.0	22,695	16,739	
E	514000	Para, Spec Ed	100.1000.514000.00011.3110.2041.1101.126.0000	100%	1.0	25,976	17,519	
E	514000	Para, Special Ed	100.1000.514000.00011.3110.2041.1101.126.0000	100%	1.0	32,443	19,058	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3110 - PEACHCREST ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,703,704	2,242,823
E	514000	Para, Special Ed	100.1000.514000.00011.3110.2041.1101.126.0000	100%	1.0	25,976	17,519	
E	514000	Para, Special Ed	100.1000.514000.00011.3110.2041.1101.126.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.3110.2041.1101.126.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.3110.2041.1101.126.0000	100%	1.0	23,874	5,680	
E	514000	Para, Special Ed	100.1000.514000.00011.3110.2041.1101.126.0000	100%	1.0	28,264	18,064	
E	514000	Para, Special Ed	100.1000.514000.00011.3110.2041.1101.126.0000	100%	1.0	32,443	19,058	
E	514000	Para, Special Ed	100.1000.514000.00011.3110.2041.1101.126.0000	100%	1.0	33,566	19,325	
E	514000	Para, Special Ed	100.1000.514000.00011.3110.2041.1101.126.0000	100%	1.0	23,475	16,925	
E	514000	Para, Special Ed	100.1000.514000.00011.3110.2041.1101.126.0000	100%	1.0	32,443	19,058	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3110.2041.1101.126.0000	100%	1.0	33,005	19,192	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3110.2041.1101.126.0000	100%	1.0	30,237	18,533	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3110.2041.1101.126.0000	100%	1.0	32,443	7,718	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3110.2041.1101.126.0000	100%	1.0	32,443	7,718	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3110.2041.1101.126.0000	100%	1.0	33,005	19,192	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3110.9990.1101.126.0000	100%	1.0	49,346	23,080	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3110.9990.1101.126.0000	100%	1.0	31,518	18,838	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3110.9990.1101.126.0000	100%	1.0	28,482	18,116	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.3110.1310.1101.126.0000	100%	1.0	71,067	16,777	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3110.9990.1101.126.0000	100%	1.0	69,976	16,693	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.3110.9990.1101.126.0000	100%	1.0	67,656	16,516	
E	517200	Counselor I	100.2100.517200.00011.3110.9990.1101.126.0000	100%	1.0	79,552	6,086	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3110.9990.1101.126.0000	100%	1.0	32,720	12,207	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3110.9990.1101.126.0000	100%	1.0	33,843	21,083	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3110.9990.1101.126.0000	100%	1.0	27,638	17,915	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3110.9990.1101.126.0000	100%	1.0	27,638	17,915	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3110.9990.1101.126.0000	100%	1.0	29,569	18,375	
E	518600	Custodian, Head	100.2600.518600.00011.3110.9990.1101.126.0000	100%	1.0	33,718	19,362	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3480 - ROWLAND ELEM

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,705,328	4,799,946	5,623,546	5,644,112

E	511000	TEACHERS	2,174,743	2,124,590	2,650,456	2,587,486
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	7,349	6,258	0	0
E	511800	ART - MUSIC - PE	213,063	234,239	235,469	248,736
E	513000	PRINCIPAL	111,689	114,508	115,086	119,892
E	513100	ASSISTANT PRINCIPAL	92,463	94,828	95,286	97,669
E	514000	AIDES AND PARAPROFESSIONALS	358,878	385,908	387,706	386,930
E	514200	SALARY OF CLERICAL STAFF	66,285	52,238	68,306	71,143
E	516500	LIBRARIAN/MEDIA SPECIALIST	81,265	83,083	83,953	87,342
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	91,960	94,517	95,002	97,377
E	517200	ELEMENTARY COUNSELOR	91,585	97,302	99,915	136,797
E	518600	CUSTODIAL PERSONNEL	122,245	126,275	110,931	128,362
E	521000	STATE HEALTH INSURANCE	651,455	649,192	725,760	739,935
E	523000	TEACHERS RETIREMENT SYSTEM	477,822	577,976	808,272	781,885
E	529000	OTHER EMPLOYEE BENEFITS	125,914	128,334	112,781	123,350
E	558000	TRAVEL - EMPLOYEES	0	0	474	525
E	561000	SUPPLIES	37,957	28,069	27,350	30,106
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	654	2,628	6,799	6,577

TOTAL EXPENSE	4,705,328	4,799,946	5,623,546	5,644,112
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3480 - ROWLAND ELEM

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	38,611	30,697	34,623	37,208

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3480.1021.4065.126.0000	TRAVEL - EMPLOYEES	0000	0	426	482
DESC							
E	558000	100.1000.558000.00011.3480.2021.4065.126.0000	TRAVEL - EMPLOYEES	0000	0	48	43
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3480.1021.4065.126.0000	SUPPLIES	5612	5587.51	14,638	5,491
DESC							
E	561000	100.1000.561000.00011.3480.1021.4065.126.0000	SUPPLIES	13140	9537.96	0	11,396
DESC							
E	561000	100.1000.561000.00011.3480.2021.4065.126.0000	SUPPLIES	4747	4085.32	5,047	3,714
DESC							
E	561000	100.1000.561000.00011.3480.2021.4065.126.0000	SUPPLIES	5767	492.85	0	1,012
DESC							
E	561000	100.2220.561000.00911.3480.1310.4065.126.0000	SUPPLIES	8691	8365.31	7,665	8,493
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3480.1021.4065.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	1,682	381
DESC							
E	573000	100.1000.573000.00011.3480.1021.4065.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	836	0	1,554
DESC							
E	573000	100.1000.573000.00011.3480.2021.4065.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	0474	1687.02	5,117	4,504
DESC							
E	573000	100.1000.573000.00011.3480.2021.4065.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	0180	105.22	0	138
DESC							

BUDGET NAME (00011)3480 - ROWLAND ELEM

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	38,611	30,697	34,623	37,208

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3480 - ROWLAND ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,961,734	1,645,170

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3480.1011.4065.126.0000	33%	0.3	25,852	9,926
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3480.1011.4065.126.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3480.1011.4065.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3480.1011.4065.126.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3480.1011.4065.126.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3480.1011.4065.126.0000	100%	1.0	63,436	26,431
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3480.1021.4065.126.0000	33%	0.3	25,852	9,926
E	511000	Teacher, Grade 1	100.1000.511000.00011.3480.1021.4065.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 1	100.1000.511000.00011.3480.1021.4065.126.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 1	100.1000.511000.00011.3480.1021.4065.126.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Grade 1	100.1000.511000.00011.3480.1021.4065.126.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Grade 1	100.1000.511000.00011.3480.1021.4065.126.0000	100%	1.0	61,081	25,872
E	511000	Teacher, Grade 2	100.1000.511000.00011.3480.1021.4065.126.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 2	100.1000.511000.00011.3480.1021.4065.126.0000	100%	1.0	66,576	27,178
E	511000	Teacher, Grade 2	100.1000.511000.00011.3480.1021.4065.126.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 2	100.1000.511000.00011.3480.1021.4065.126.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 3	100.1000.511000.00011.3480.1021.4065.126.0000	100%	1.0	51,687	26,221
E	511000	Teacher, Grade 3	100.1000.511000.00011.3480.1021.4065.126.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Grade 3	100.1000.511000.00011.3480.1021.4065.126.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 3	100.1000.511000.00011.3480.1021.4065.126.0000	100%	1.0	65,791	26,991
E	511000	Teacher, Grade 3	100.1000.511000.00011.3480.1021.4065.126.0000	100%	1.0	61,088	25,873
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3480.1051.4065.126.0000	33%	0.3	25,930	9,957
E	511000	Teacher, Grade 4	100.1000.511000.00011.3480.1051.4065.126.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 4	100.1000.511000.00011.3480.1051.4065.126.0000	100%	1.0	81,762	30,791
E	511000	Teacher, Grade 4	100.1000.511000.00011.3480.1051.4065.126.0000	100%	1.0	86,052	31,811
E	511000	Teacher, Grade 4	100.1000.511000.00011.3480.1051.4065.126.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Grade 5	100.1000.511000.00011.3480.1051.4065.126.0000	100%	1.0	76,642	29,573
E	511000	Teacher, Grade 5	100.1000.511000.00011.3480.1051.4065.126.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Grade 5	100.1000.511000.00011.3480.1051.4065.126.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 5	100.1000.511000.00011.3480.1051.4065.126.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Interrelated	100.1000.511000.00011.3480.2021.4065.126.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Interrelated	100.1000.511000.00011.3480.2021.4065.126.0000	100%	1.0	54,747	24,365

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3480 - ROWLAND ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,961,734	1,645,170
E	511000	Teacher, Interrelated	100.1000.511000.00011.3480.2021.4065.126.0000	100%	1.0	61,088	25,873	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3480.2021.4065.126.0000	100%	1.0	75,147	29,217	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3480.2021.4065.126.0000	100%	1.0	68,865	16,383	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3480.2021.4065.126.0000	100%	1.0	52,707	12,539	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3480.2021.4065.126.0000	100%	1.0	64,421	26,666	
E	511000	Teacher, S/PID	100.1000.511000.00011.3480.2021.4065.126.0000	100%	1.0	51,687	23,637	
E	511000	Teacher, S/PID	100.1000.511000.00011.3480.2021.4065.126.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, S/PID	100.1000.511000.00011.3480.2021.4065.126.0000	100%	1.0	50,667	23,394	
E	511000	Teacher, S/PID	100.1000.511000.00011.3480.2021.4065.126.0000	100%	1.0	53,727	24,122	
E	511000	Teacher, S/PID	100.1000.511000.00011.3480.2021.4065.126.0000	100%	1.0	57,156	24,938	
E	511000	Teacher, Gifted	100.1000.511000.00011.3480.2111.4065.126.0000	100%	1.0	71,067	28,247	
E	511000	Teacher, Gifted	100.1000.511000.00011.3480.2111.4065.126.0000	100%	1.0	82,435	30,952	
E	511000	Teacher, ESOL	100.1000.511000.14011.3480.1351.4065.126.0000	100%	1.0	57,807	25,092	
E	511000	Teacher, ESOL	100.1000.511000.14011.3480.1351.4065.126.0000	100%	1.0	54,747	13,025	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.3480.1011.4065.126.0000	33%	0.3	17,726	7,993	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3480.1011.4065.126.0000	33%	0.3	29,778	10,860	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3480.1011.4065.126.0000	8%	0.1	5,477	2,247	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3480.1011.4065.126.0000	33%	0.3	29,848	10,877	
E	511800	Teacher, Art	100.1000.511800.00011.3480.1021.4065.126.0000	33%	0.3	17,726	7,993	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3480.1021.4065.126.0000	33%	0.3	29,778	10,860	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3480.1021.4065.126.0000	8%	0.1	5,477	2,247	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3480.1021.4065.126.0000	33%	0.3	29,848	10,877	
E	511800	Teacher, Art	100.1000.511800.00011.3480.1051.4065.126.0000	33%	0.3	17,779	8,018	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3480.1051.4065.126.0000	33%	0.3	29,867	10,893	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3480.1051.4065.126.0000	8%	0.1	5,494	2,254	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3480.1051.4065.126.0000	33%	0.3	29,938	10,910	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.3480.9990.4065.126.0000	100%	1.0	119,892	39,862	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3480.9990.4065.126.0000	100%	1.0	97,669	34,575	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para, Special Ed	100.1000.514000.00011.3480.2041.4065.126.0000	100%	1.0	26,418	6,285	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3480 - ROWLAND ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,961,734	1,645,170
E	514000	Para, Special Ed	100.1000.514000.00011.3480.2041.4065.126.0000	100%	1.0	24,693	5,874	
E	514000	Para, Special Ed	100.1000.514000.00011.3480.2041.4065.126.0000	100%	1.0	26,868	17,436	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3480.2041.4065.126.0000	100%	1.0	33,566	19,325	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3480.2041.4065.126.0000	100%	1.0	33,005	19,192	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3480.2041.4065.126.0000	100%	1.0	24,693	17,214	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3480.2041.4065.126.0000	100%	1.0	33,566	19,325	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.3480.2041.4065.126.0000	100%	1.0	25,114	5,975	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.3480.2041.4065.126.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.3480.2041.4065.126.0000	100%	1.0	33,005	19,192	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.3480.2041.4065.126.0000	100%	1.0	23,475	16,925	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.3480.2041.4065.126.0000	100%	1.0	24,693	17,214	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.3480.2041.4065.126.0000	100%	1.0	32,443	19,058	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.3480.2041.4065.126.0000	100%	1.0	22,695	16,739	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3480.9990.4065.126.0000	100%	1.0	39,625	20,767	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3480.9990.4065.126.0000	100%	1.0	31,518	18,838	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.3480.1310.4065.126.0000	100%	1.0	87,342	6,682	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3480.9990.4065.126.0000	100%	1.0	97,377	7,449	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.3480.9990.4065.126.0000	100%	1.0	78,412	17,339	
E	517200	Counselor I	100.2100.517200.00011.3480.9990.4065.126.0000	100%	1.0	58,385	28,149	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3480.9990.4065.126.0000	100%	1.0	33,843	19,391	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3480.9990.4065.126.0000	100%	1.0	27,638	17,915	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3480.9990.4065.126.0000	100%	1.0	29,569	18,375	
E	518600	Custodian, Head	100.2600.518600.00011.3480.9990.4065.126.0000	100%	1.0	37,312	20,217	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4000 - SNAPFINGER ELEM
DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,948,276	5,359,746	5,462,413	5,498,353

E	511000	TEACHERS	2,541,944	2,551,176	2,632,693	2,643,302
E	511800	ART - MUSIC - PE	248,359	245,295	251,602	265,369
E	513000	PRINCIPAL	117,205	119,091	105,344	108,346
E	513100	ASSISTANT PRINCIPAL	143,408	139,552	140,226	152,902
E	514000	AIDES AND PARAPROFESSIONALS	80,823	157,476	171,922	148,563
E	514200	SALARY OF CLERICAL STAFF	88,001	95,544	55,092	99,027
E	516500	LIBRARIAN/MEDIA SPECIALIST	67,450	69,326	69,681	73,309
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	95,026	142,238	117,825	53,727
E	517200	ELEMENTARY COUNSELOR	159,079	163,116	164,340	171,385
E	517700	FAMILY SERVICES/PARENT COORD	0	61,997	62,314	66,987
E	518600	CUSTODIAL PERSONNEL	120,723	124,046	124,605	128,439
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(12,382)	0	0	0
E	521000	STATE HEALTH INSURANCE	631,323	692,355	648,265	699,295
E	523000	TEACHERS RETIREMENT SYSTEM	493,633	630,694	764,144	720,005
E	529000	OTHER EMPLOYEE BENEFITS	133,023	138,355	113,899	124,696
E	558000	TRAVEL - EMPLOYEES	0	0	607	631
E	561000	SUPPLIES	39,688	28,221	33,654	35,574
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	975	1,265	6,200	6,795

TOTAL EXPENSE	4,948,276	5,359,746	5,462,413	5,498,353
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4000 - SNAPPINGER ELEM

DIVISION Region VI Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	40,663	29,486	40,461	43,000

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.4000.1021.4067.126.0000	TRAVEL - EMPLOYEES	0000	0	567	584
DESC							
E	558000	100.1000.558000.00011.4000.2021.4067.126.0000	TRAVEL - EMPLOYEES	0000	0	40	47
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.4000.1021.4067.126.0000	SUPPLIES	7004	3891.04	19,574	6,394
DESC							
E	561000	100.1000.561000.00011.4000.1021.4067.126.0000	SUPPLIES	16440	11022.48	0	13,816
DESC							
E	561000	100.1000.561000.00011.4000.2021.4067.126.0000	SUPPLIES	2371	2364.49	4,185	3,969
DESC							
E	561000	100.1000.561000.00011.4000.2021.4067.126.0000	SUPPLIES	3304	0	0	1,122
DESC							
E	561000	100.2220.561000.00911.4000.1310.4067.126.0000	SUPPLIES	10569	10943	9,895	10,273
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.4000.1021.4067.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	2,242	429
DESC							
E	573000	100.1000.573000.00011.4000.1021.4067.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	0975	821.33	0	1,884
DESC							
E	573000	100.1000.573000.00011.4000.2021.4067.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	443.99	3,958	4,329
DESC							
E	573000	100.1000.573000.00011.4000.2021.4067.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	153
DESC							

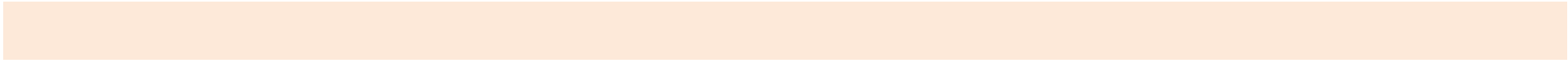
BUDGET NAME (00011)4000 - SNAPPINGER ELEM

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	40,663	29,486	40,461	43,000

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4000 - SNAPPINGER ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,911,357	1,543,996

TEACHERS (511000)

E	511000	Teacher, Engineering & Tech.	100.1000.511000.00011.4000.1011.4067.126.0000	33%	0.3	26,596	10,103
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4000.1011.4067.126.0000	100%	1.0	72,087	28,489
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4000.1011.4067.126.0000	100%	1.0	53,727	4,110
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4000.1011.4067.126.0000	100%	1.0	75,147	5749
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4000.1011.4067.126.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4000.1011.4067.126.0000	100%	1.0	64,221	26,618
E	511000	Teacher, Engineering & Tech.	100.1000.511000.00011.4000.1021.4067.126.0000	33%	0.3	26,596	10,103
E	511000	Teacher, Grade 1	100.1000.511000.00011.4000.1021.4067.126.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Grade 1	100.1000.511000.00011.4000.1021.4067.126.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 1	100.1000.511000.00011.4000.1021.4067.126.0000	100%	1.0	66,576	27,178
E	511000	Teacher, Grade 1	100.1000.511000.00011.4000.1021.4067.126.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Grade 1	100.1000.511000.00011.4000.1021.4067.126.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Grade 2	100.1000.511000.00011.4000.1021.4067.126.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Grade 2	100.1000.511000.00011.4000.1021.4067.126.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Grade 2	100.1000.511000.00011.4000.1021.4067.126.0000	100%	1.0	87,752	32,216
E	511000	Teacher, Grade 2	100.1000.511000.00011.4000.1021.4067.126.0000	100%	1.0	74,127	28,974
E	511000	Teacher, Grade 2	100.1000.511000.00011.4000.1021.4067.126.0000	100%	1.0	72,835	28,667
E	511000	Teacher, Grade 3	100.1000.511000.00011.4000.1021.4067.126.0000	100%	1.0	62,199	26,137
E	511000	Teacher, Grade 3	100.1000.511000.00011.4000.1021.4067.126.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 3	100.1000.511000.00011.4000.1021.4067.126.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Grade 3	100.1000.511000.00011.4000.1021.4067.126.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Grade 3	100.1000.511000.00011.4000.1021.4067.126.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Interrelated	100.1000.511000.00011.4000.1021.4067.126.0000	100%	1.0	63,927	13,034
E	511000	Teacher, Engineering & Tech.	100.1000.511000.00011.4000.1051.4067.126.0000	33%	0.3	26,676	10,134
E	511000	Teacher, Grade 4	100.1000.511000.00011.4000.1051.4067.126.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 4	100.1000.511000.00011.4000.1051.4067.126.0000	100%	1.0	71,067	28,247
E	511000	Teacher, Grade 4	100.1000.511000.00011.4000.1051.4067.126.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Grade 4	100.1000.511000.00011.4000.1051.4067.126.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 4 Lang. Arts	100.1000.511000.00011.4000.1051.4067.126.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Grade 4 Lang. Arts	100.1000.511000.00011.4000.1051.4067.126.0000	100%	1.0	81,086	30,631
E	511000	Teacher, Grade 4 Soc. Stud.	100.1000.511000.00011.4000.1051.4067.126.0000	100%	1.0	53,757	24,129
E	511000	Teacher, Grade 4 Soc. Stud.	100.1000.511000.00011.4000.1051.4067.126.0000	100%	1.0	92,035	33,235

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4000 - SNAPPINGER ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,911,357	1,543,996
E	511000	Teacher, Grade 5	100.1000.511000.00011.4000.1051.4067.126.0000	100%	1.0	83,308	31,159	
E	511000	Teacher, Grade 5 Reading	100.1000.511000.00011.4000.1051.4067.126.0000	100%	1.0	74,420	29,044	
E	511000	Teacher, P/T Math	100.1000.511000.00011.4000.1051.4067.126.0000	100%	0.0	42,925	1,138	
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.4000.1091.4067.126.0000	100%	1.0	47,736	22,696	
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.4000.2021.4067.126.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4000.2021.4067.126.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4000.2021.4067.126.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4000.2021.4067.126.0000	100%	1.0	64,947	26,791	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4000.2021.4067.126.0000	100%	1.0	80,247	30,431	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4000.2021.4067.126.0000	100%	1.0	86,052	31,811	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4000.2021.4067.126.0000	100%	1.0	72,087	28,489	
E	511000	Salary Supplement	100.1000.511000.00011.4000.9990.4067.126.0000	100%	0.0	2,500	66	
E	511000	Teacher, P/T ESOL	100.1000.511000.14011.4000.1351.4067.126.0000	100%	0.0	42,130	1,116	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.4000.1011.4067.126.0000	33%	0.3	17,212	7,871	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4000.1011.4067.126.0000	33%	0.3	21,386	8,864	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4000.1011.4067.126.0000	33%	0.3	16,157	7,620	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4000.1011.4067.126.0000	11%	0.1	7,785	3,112	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4000.1011.4067.126.0000	11%	0.1	9,671	3,556	
E	511800	Teacher, Music General	100.1000.511800.00011.4000.1011.4067.126.0000	33%	0.3	16,157	7,620	
E	511800	Teacher, Art	100.1000.511800.00011.4000.1021.4067.126.0000	33%	0.3	17,212	7,871	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4000.1021.4067.126.0000	33%	0.3	21,386	8,864	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4000.1021.4067.126.0000	33%	0.3	16,157	7,620	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4000.1021.4067.126.0000	11%	0.1	7,785	3,112	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4000.1021.4067.126.0000	11%	0.1	9,671	3,556	
E	511800	Teacher, Music General	100.1000.511800.00011.4000.1021.4067.126.0000	33%	0.3	16,157	7,620	
E	511800	Teacher, Art	100.1000.511800.00011.4000.1051.4067.126.0000	33%	0.3	17,263	7,894	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4000.1051.4067.126.0000	33%	0.3	21,450	8,890	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4000.1051.4067.126.0000	33%	0.3	16,206	7,643	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4000.1051.4067.126.0000	11%	0.1	7,808	3,122	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4000.1051.4067.126.0000	11%	0.1	9,700	3,567	
E	511800	Teacher, Music General	100.1000.511800.00011.4000.1051.4067.126.0000	33%	0.3	16,206	7,643	

PRINCIPAL (513000)

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4000 - SNAPPINGER ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,911,357	1,543,996
E	513000	Principal, Elem School	100.2400.513000.00011.4000.9990.4067.126.0000	100%	1.0	108,346	37,115
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (ES)	100.2400.513100.00011.4000.9990.4067.126.0000	100%	1.0	72,468	28,580
E	513100	Assistant Principal (ES)	100.2400.513100.00011.4000.9990.4067.126.0000	100%	1.0	80,434	30,476
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4000.1031.4067.126.0000	100%	1.0	20,510	16,220
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4000.1031.4067.126.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.4000.2041.4067.126.0000	100%	1.0	29,731	18,413
E	514000	Para, Special Ed	100.1000.514000.00011.4000.2041.4067.126.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.4000.2041.4067.126.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.4000.2041.4067.126.0000	100%	1.0	30,237	18,533
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.4000.9990.4067.126.0000	100%	1.0	37,038	8,812
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.4000.9990.4067.126.0000	100%	1.0	30,471	18,589
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.4000.9990.4067.126.0000	100%	1.0	31,518	18,838
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.4000.1310.4067.126.0000	100%	1.0	73,309	28,781
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.4000.9990.4067.126.0000	100%	1.0	53,727	15,450
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.4000.9990.4067.126.0000	100%	1.0	86,913	17,989
E	517200	Counselor I	100.2100.517200.00011.4000.9990.4067.126.0000	100%	1.0	84,472	17,802
FAMILY SERVICES/PARENT COORD (517700)							
E	517700	Specialist II, Student Support	100.2100.517700.00011.4000.9990.4067.126.0000	100%	1.0	66,987	30,626
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4000.9990.4067.126.0000	100%	1.0	30,584	18,615
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4000.9990.4067.126.0000	100%	1.0	30,584	18,615
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4000.9990.4067.126.0000	100%	1.0	30,584	18,615
E	518600	Custodian, Head	100.2600.518600.00011.4000.9990.4067.126.0000	100%	1.0	36,687	8,728

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4650 - TONEY ELEM

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,400,295	3,378,462	3,357,083	3,618,385

E	511000	TEACHERS	1,596,447	1,495,921	1,525,552	1,656,957
E	511800	ART - MUSIC - PE	150,217	127,221	146,398	155,235
E	513000	PRINCIPAL	105,385	108,044	108,590	113,973
E	513100	ASSISTANT PRINCIPAL	71,146	83,147	83,548	90,475
E	514000	AIDES AND PARAPROFESSIONALS	134,813	153,394	161,039	214,037
E	514200	SALARY OF CLERICAL STAFF	73,181	69,601	72,147	74,459
E	516500	LIBRARIAN/MEDIA SPECIALIST	77,214	79,361	79,767	81,762
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	206,267	202,567	56,031	84,835
E	517200	ELEMENTARY COUNSELOR	88,550	96,940	99,745	107,137
E	518600	CUSTODIAL PERSONNEL	69,674	73,965	74,628	78,087
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(25,359)	0	0	0
E	521000	STATE HEALTH INSURANCE	378,858	366,873	368,559	374,218
E	523000	TEACHERS RETIREMENT SYSTEM	361,216	413,571	493,736	472,537
E	529000	OTHER EMPLOYEE BENEFITS	88,696	87,366	67,247	97,780
E	558000	TRAVEL - EMPLOYEES	0	0	293	245
E	561000	SUPPLIES	19,885	18,055	16,928	14,236
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,104	2,437	2,875	2,412

TOTAL EXPENSE	3,400,295	3,378,462	3,357,083	3,618,385
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4650 - TONEY ELEM

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	23,989	20,492	20,096	16,893

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.4650.1021.3069.126.0000	TRAVEL - EMPLOYEES	0000	0	273	228
DESC							
E	558000	100.1000.558000.00011.4650.2021.3069.126.0000	TRAVEL - EMPLOYEES	0000	0	20	17
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.4650.1021.3069.126.0000	SUPPLIES	1932	3896.79	9,476	2,752
DESC							
E	561000	100.1000.561000.00011.4650.1021.3069.126.0000	SUPPLIES	8599	7391.58	0	5,390
DESC							
E	561000	100.1000.561000.00011.4650.2021.3069.126.0000	SUPPLIES	2787	1394.67	2,678	1,723
DESC							
E	561000	100.1000.561000.00011.4650.2021.3069.126.0000	SUPPLIES	0400	0	0	396
DESC							
E	561000	100.2220.561000.00911.4650.1310.3069.126.0000	SUPPLIES	6167	5372	4,774	3,975
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.4650.1021.3069.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	2845	47.63	1,185	279
DESC							
E	573000	100.1000.573000.00011.4650.1021.3069.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	1259	1005	0	735
DESC							
E	573000	100.1000.573000.00011.4650.2021.3069.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	1383.99	1,690	1,344
DESC							
E	573000	100.1000.573000.00011.4650.2021.3069.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	54
DESC							

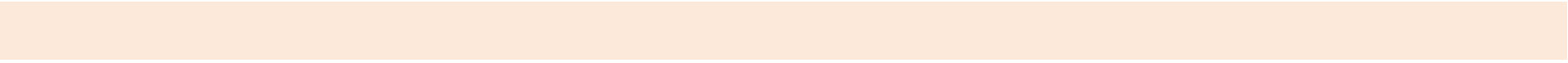
BUDGET NAME (00011)4650 - TONEY ELEM

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	23,989	20,492	20,096	16,893

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4650 - TONEY ELEM
DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,656,957	944,535

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4650.1011.3069.126.0000	33%	0.3	22,562	9,144
E	511000	Teacher, Early Childhood SWNC	100.1000.511000.00011.4650.1011.3069.126.0000	50%	0.5	21,033	10,673
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4650.1011.3069.126.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4650.1011.3069.126.0000	100%	1.0	75,147	17877
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4650.1011.3069.126.0000	100%	1.0	61,081	28,926
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4650.1021.3069.126.0000	33%	0.3	22,562	9,144
E	511000	Teacher, Early Childhood SWNC	100.1000.511000.00011.4650.1021.3069.126.0000	50%	0.5	21,033	10,673
E	511000	Teacher, Grade 1	100.1000.511000.00011.4650.1021.3069.126.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Grade 1	100.1000.511000.00011.4650.1021.3069.126.0000	100%	1.0	63,436	15,091
E	511000	Teacher, Grade 1	100.1000.511000.00011.4650.1021.3069.126.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Grade 2	100.1000.511000.00011.4650.1021.3069.126.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 2	100.1000.511000.00011.4650.1021.3069.126.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 2	100.1000.511000.00011.4650.1021.3069.126.0000	100%	1.0	65,006	26,805
E	511000	Teacher, Grade 2	100.1000.511000.00011.4650.1021.3069.126.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Grade 3	100.1000.511000.00011.4650.1021.3069.126.0000	100%	1.0	59,977	25,608
E	511000	Teacher, Grade 3	100.1000.511000.00011.4650.1021.3069.126.0000	100%	1.0	50,876	12,103
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4650.1051.3069.126.0000	33%	0.3	22,630	9,172
E	511000	Teacher, Grade 4	100.1000.511000.00011.4650.1051.3069.126.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Grade 4	100.1000.511000.00011.4650.1051.3069.126.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Grade 5	100.1000.511000.00011.4650.1051.3069.126.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Grade 5	100.1000.511000.00011.4650.1051.3069.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 5	100.1000.511000.00011.4650.1051.3069.126.0000	100%	1.0	55,586	24,564
E	511000	Teacher, Grade 5	100.1000.511000.00011.4650.1051.3069.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.4650.2031.3069.126.0000	100%	1.0	87,342	32,119
E	511000	Teacher, Interrelated	100.1000.511000.00011.4650.2031.3069.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.4650.2031.3069.126.0000	100%	1.0	76,435	18,184
E	511000	Teacher, Special Ed	100.1000.511000.00011.4650.2041.3069.126.0000	100%	1.0	54,747	27,102
E	511000	Teacher, Special Ed	100.1000.511000.00011.4650.2041.3069.126.0000	100%	1.0	53,727	26,808
E	511000	Teacher, Special Ed	100.1000.511000.00011.4650.2041.3069.126.0000	100%	1.0	86,035	20,468
E	511000	Teacher, Gifted	100.1000.511000.00011.4650.2111.3069.126.0000	50%	0.5	36,044	8,575
E	511000	Teacher, ESOL	100.1000.511000.14011.4650.1351.3069.126.0000	50%	0.5	31,718	13,216

ART - MUSIC - PE (511800)

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4650 - TONEY ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,656,957	944,535

E	511800	Teacher, Art	100.1000.511800.00011.4650.1011.3069.126.0000	17%	0.2	8,863	2,109
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4650.1011.3069.126.0000	33%	0.3	14,008	7,108
E	511800	Teacher, Music - Band	100.1000.511800.00011.4650.1011.3069.126.0000	11%	0.1	7,756	3,102
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4650.1011.3069.126.0000	11%	0.1	9,743	2,318
E	511800	Teacher, Music General	100.1000.511800.00011.4650.1011.3069.126.0000	17%	0.2	11,323	4,582
E	511800	Teacher, Art	100.1000.511800.00011.4650.1021.3069.126.0000	17%	0.2	8,863	3,997
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4650.1021.3069.126.0000	33%	0.3	14,008	7,108
E	511800	Teacher, Music - Band	100.1000.511800.00011.4650.1021.3069.126.0000	11%	0.1	7,756	1,846
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4650.1021.3069.126.0000	11%	0.1	9,743	3,583
E	511800	Teacher, Music General	100.1000.511800.00011.4650.1021.3069.126.0000	17%	0.2	11,323	4,582
E	511800	Teacher, Art	100.1000.511800.00011.4650.1051.3069.126.0000	17%	0.2	8,890	2,115
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4650.1051.3069.126.0000	33%	0.3	14,050	7,130
E	511800	Teacher, Music - Band	100.1000.511800.00011.4650.1051.3069.126.0000	11%	0.1	7,779	3,109
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4650.1051.3069.126.0000	11%	0.1	9,773	2,325
E	511800	Teacher, Music General	100.1000.511800.00011.4650.1051.3069.126.0000	17%	0.2	11,357	4,596

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.4650.9990.3069.126.0000	100%	1.0	113,973	20,059
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.4650.9990.3069.126.0000	100%	1.0	90,475	21,524
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4650.1031.3069.126.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4650.1031.3069.126.0000	100%	1.0	23,475	5,585
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4650.1031.3069.126.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4650.1031.3069.126.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4650.1031.3069.126.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4650.1031.3069.126.0000	100%	1.0	24,693	383
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4650.1031.3069.126.0000	100%	1.0	25,976	6,179
E	514000	Para, Special Ed	100.1000.514000.00011.4650.2041.3069.126.0000	100%	1.0	22,695	5,399
E	514000	Para, Special Ed	100.1000.514000.00011.4650.2041.3069.126.0000	100%	1.0	26,418	13,361

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.4650.9990.3069.126.0000	100%	1.0	35,209	19,716
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.4650.9990.3069.126.0000	100%	1.0	39,250	20,677

LIBRARIAN/MEDIA SPECIALIST (516500)

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)4650 - TONEY ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,656,957	944,535
E	516500	Media Specialist (ES)	100.2220.516500.00011.4650.1310.3069.126.0000	100%	1.0	81,762	6,255
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.4650.9990.3069.126.0000	100%	1.0	84,835	6,490
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.4650.9990.3069.126.0000	100%	1.0	76,287	17,176
E	517200	Counselor I	100.2100.517200.00011.4650.9990.3069.126.0000	50%	0.5	30,850	13,010
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4650.9990.3069.126.0000	100%	1.0	30,072	18,494
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.4650.9990.3069.126.0000	100%	0.0	13,723	364
E	518600	Custodian, Head	100.2600.518600.00011.4650.9990.3069.126.0000	100%	1.0	34,292	19,498

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5260 - COLUMBIA MIDDLE
DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,117,558	6,770,684	6,709,177	6,543,702

E	511000	TEACHERS	2,901,122	3,130,205	3,106,657	2,960,184
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,949	665	0	0
E	511800	ART - MUSIC - PE	240,346	255,893	261,464	266,474
E	513000	PRINCIPAL	105,554	108,218	108,764	113,763
E	513100	ASSISTANT PRINCIPAL	236,415	252,283	253,886	279,712
E	514000	AIDES AND PARAPROFESSIONALS	178,759	167,765	194,259	194,563
E	514200	SALARY OF CLERICAL STAFF	188,675	192,928	239,024	183,364
E	516500	LIBRARIAN/MEDIA SPECIALIST	58,697	60,656	60,639	72,198
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	148,720	207,969	75,264	60,835
E	517300	SECONDARY COUNSELOR	176,734	182,848	186,904	224,380
E	518100	MAINT PERSONNEL-TRANS MECHANIC	51,098	54,692	52,204	54,304
E	518600	CUSTODIAL PERSONNEL	194,881	205,062	167,931	226,541
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(11,385)	0	0	0
E	521000	STATE HEALTH INSURANCE	821,891	932,661	861,840	810,810
E	523000	TEACHERS RETIREMENT SYSTEM	622,004	808,000	955,842	900,324
E	529000	OTHER EMPLOYEE BENEFITS	149,104	159,116	132,524	142,616
E	558000	TRAVEL - EMPLOYEES	0	0	813	845
E	561000	SUPPLIES	42,018	42,180	41,628	42,904
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	10,975	9,542	9,534	9,884

TOTAL EXPENSE	6,117,558	6,770,684	6,709,177	6,543,702
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5260 - COLUMBIA MIDDLE

DIVISION Region VI Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	52,994	51,723	53,633

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5260.1081.0301.126.0000	TRAVEL - EMPLOYEES	0000	0	735	765
DESC							
E	558000	100.1000.558000.00011.5260.2021.0301.126.0000	TRAVEL - EMPLOYEES	0000	0	78	80
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5260.1081.0301.126.0000	SUPPLIES	5563	5540.57	22,287	4,939
DESC							
E	561000	100.1000.561000.00011.5260.1081.0301.126.0000	SUPPLIES	17536	17657.65	0	18,106
DESC							
E	561000	100.1000.561000.00011.5260.2021.0301.126.0000	SUPPLIES	5369	5596.2	7,952	6,122
DESC							
E	561000	100.1000.561000.00011.5260.2021.0301.126.0000	SUPPLIES	1810	1955.96	0	1,892
DESC							
E	561000	100.2220.561000.00911.5260.1310.0301.126.0000	SUPPLIES	11741	11429.84	11,389	11,845
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5260.1081.0301.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	2025	1904.93	3,300	809
DESC							
E	573000	100.1000.573000.00011.5260.1081.0301.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	2123	2418.95	0	2,469
DESC							
E	573000	100.1000.573000.00011.5260.2021.0301.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	6648	5218.58	6,234	6,348
DESC							
E	573000	100.1000.573000.00011.5260.2021.0301.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	0180	0	0	258
DESC							

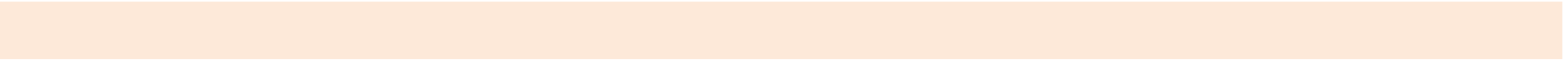
BUDGET NAME (00011)5260 - COLUMBIA MIDDLE

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	52,994	51,723	51,975	53,633

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5260 - COLUMBIA MIDDLE

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,636,319	1,853,750

TEACHERS (511000)

E	511000	Teacher, Music - Choral MS	100.1000.511000.00011.5260.1031.0301.126.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Art Middle School	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Computer Technology	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	76,642	29,573
E	511000	Teacher, English Middle School	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	50,876	23443
E	511000	Teacher, English Middle School	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	63,927	26,548
E	511000	Teacher, English Middle School	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	53,231	24,004
E	511000	Teacher, English Middle School	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	53,231	12,664
E	511000	Teacher, English Middle School	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	42,066	10,008
E	511000	Teacher, English Middle School	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	58,827	25,335
E	511000	Teacher, English Middle School	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Family & Consumer Sci	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 7 English	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	57,941	25,124
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	72,835	28,667
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	71,067	16,907
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	77,187	29,702
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Reading Specialist MS	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	89,422	32,614
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	65,006	26,805
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	54,016	24,190
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	54,747	13,025
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	42,066	21,348

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5260 - COLUMBIA MIDDLE

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,636,319	1,853,750
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	66,576	27,178
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	57,941	25,124
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5260.2021.0301.126.0000	100%	1.0	89,635	32,664
E	511000	Teacher, MoID	100.1000.511000.00011.5260.2021.0301.126.0000	100%	1.0	57,156	24,938
E	511000	Teacher, Interrelated	100.1000.511000.00011.5260.2041.0301.126.0000	100%	1.0	51,687	12,297
E	511000	Teacher, Interrelated	100.1000.511000.00011.5260.2041.0301.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5260.2041.0301.126.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Interrelated	100.1000.511000.00011.5260.2041.0301.126.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Interrelated	100.1000.511000.00011.5260.2041.0301.126.0000	100%	1.0	95,117	33,969
E	511000	Teacher, Interrelated	100.1000.511000.00011.5260.2041.0301.126.0000	100%	1.0	65,967	15,693
E	511000	Teacher, Interrelated	100.1000.511000.00011.5260.2041.0301.126.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Interrelated	100.1000.511000.00011.5260.2041.0301.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5260.2041.0301.126.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Interrelated	100.1000.511000.00011.5260.2041.0301.126.0000	100%	1.0	57,941	13,784
E	511000	Teacher, Interrelated	100.1000.511000.00011.5260.2041.0301.126.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Interrelated	100.1000.511000.00011.5260.2041.0301.126.0000	100%	1.0	76,435	29,524
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5260.1351.0301.126.0000	50%	0.5	35,534	14,124
ART - MUSIC - PE (511800)							
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5260.1081.0301.126.0000	100%	1.0	59,847	25,578
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5260.1081.0301.126.0000	100%	1.0	60,867	25,820
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5260.1081.0301.126.0000	100%	1.0	77,753	29,837
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5260.1081.0301.126.0000	100%	1.0	68,007	27,519
PRINCIPAL (513000)							
E	513000	Principal, Middle School	100.2400.513000.00011.5260.9990.0301.126.0000	100%	1.0	113,763	27,064
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5260.9990.0301.126.0000	100%	1.0	93,996	33,702
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5260.9990.0301.126.0000	100%	1.0	91,577	21,786
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5260.9990.0301.126.0000	100%	1.0	94,139	33,736
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Para, Special Ed	100.1000.514000.00011.5260.2041.0301.126.0000	100%	1.0	22,695	16,739

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5260 - COLUMBIA MIDDLE

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,636,319	1,853,750
E	514000	Para, Special Ed	100.1000.514000.00011.5260.2041.0301.126.0000	100%	1.0	25,976	18,818
E	514000	Para, Special Ed	100.1000.514000.00011.5260.2041.0301.126.0000	100%	1.0	20,510	16,220
E	514000	Para, Special Ed	100.1000.514000.00011.5260.2041.0301.126.0000	100%	1.0	31,320	18,791
E	514000	Para, Special Ed	100.1000.514000.00011.5260.2041.0301.126.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.5260.2041.0301.126.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.5260.2041.0301.126.0000	100%	1.0	25,976	17,519
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5260.5071.0301.126.0000	100%	1.0	22,695	16,739
SALARY OF CLERICAL STAFF (514200)							
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5260.9990.0301.126.0000	100%	1.0	41,683	21,257
E	514200	Assistant, School Office	100.2400.514200.00011.5260.9990.0301.126.0000	100%	1.0	34,547	8,218
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5260.9990.0301.126.0000	100%	1.0	37,038	20,152
E	514200	Secretary 12 Month (MS)	100.2400.514200.00011.5260.9990.0301.126.0000	100%	1.0	39,625	20,767
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5260.9990.0301.126.0000	100%	1.0	30,471	18,589
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (MS)	100.2220.516500.00011.5260.1310.0301.126.0000	100%	1.0	72,198	28,516
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5260.9990.0301.126.0000	100%	1.0	60,835	25,813
SECONDARY COUNSELOR (517300)							
E	517300	Counselor I, Middle School	100.2100.517300.00011.5260.9990.0301.126.0000	100%	1.0	62,505	4,782
E	517300	Counselor I, Middle School	100.2100.517300.00011.5260.9990.0301.126.0000	100%	1.0	73,838	5,649
E	517300	Counselor II Middle School	100.2100.517300.00011.5260.9990.0301.126.0000	100%	1.0	88,037	18,075
MAINT PERSONNEL-TRANS MECHANIC (518100)							
E	518100	Engineer, Plant MS	100.2600.518100.00011.5260.9990.0301.126.0000	100%	1.0	54,304	15,494
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5260.9990.0301.126.0000	100%	1.0	27,638	13,454
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5260.9990.0301.126.0000	100%	1.0	27,638	12,072
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5260.9990.0301.126.0000	100%	1.0	31,104	2,379
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5260.9990.0301.126.0000	100%	1.0	30,072	18,494
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5260.9990.0301.126.0000	100%	1.0	30,584	18,615
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5260.9990.0301.126.0000	100%	1.0	31,634	20,447
E	518600	Custodian II Part-Time (MS)	100.2600.518600.00011.5260.9990.0301.126.0000	100%	0.0	12,401	329
E	518600	Custodian, Head	100.2600.518600.00011.5260.9990.0301.126.0000	100%	1.0	35,470	19,778

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5270 - COLUMBIA HIGH

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,518,573	8,034,039	7,759,267	8,070,971

E	511000	TEACHERS	3,667,843	3,789,474	3,534,858	3,689,601
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	3,040	1,413	0	0
E	511800	ART - MUSIC - PE	265,386	222,954	223,798	187,657
E	513000	PRINCIPAL	126,609	103,769	104,293	115,486
E	513100	ASSISTANT PRINCIPAL	291,269	326,673	332,838	371,192
E	514000	AIDES AND PARAPROFESSIONALS	264,383	271,571	293,818	305,391
E	514200	SALARY OF CLERICAL STAFF	220,899	222,713	231,571	241,421
E	514500	INTERPRETER	0	0	0	55,198
E	516500	LIBRARIAN/MEDIA SPECIALIST	75,770	77,877	78,276	63,927
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	10,345	136,707	63,216	82,435
E	517300	SECONDARY COUNSELOR	218,542	224,481	225,729	254,278
E	518100	MAINT PERSONNEL-TRANS MECHANIC	53,794	55,152	55,430	43,606
E	518600	CUSTODIAL PERSONNEL	257,447	261,387	262,055	277,674
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(10,345)	0	0	0
E	521000	STATE HEALTH INSURANCE	1,001,585	1,066,123	997,920	1,009,260
E	523000	TEACHERS RETIREMENT SYSTEM	744,289	938,705	1,074,533	1,079,242
E	529000	OTHER EMPLOYEE BENEFITS	191,016	203,840	156,950	175,663
E	530000	PURCHASED PROF/TECH SERVICES	5,000	0	0	0
E	558000	TRAVEL - EMPLOYEES	0	0	717	5,158
E	561000	SUPPLIES	101,307	92,290	74,084	65,527
E	564100	TEXTBOOKS - PRINTED	0	0	4,341	4,266
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	30,034	38,910	44,480	43,629
E	581000	DUES AND FEES	360	0	360	360

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5270 - COLUMBIA HIGH

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	7,518,573	8,034,039	7,759,267	8,070,971
		TOTAL EXPENSE	7,518,573	8,034,039	7,759,267	8,070,971

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5270 - COLUMBIA HIGH

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	136,701	131,200	123,982	118,940

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.5270.3011.2054.126.0000	OTHER COST-PROFESSIONAL/TECHNI	5000	0	0	
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5270.1041.2054.126.0000	TRAVEL - EMPLOYEES	0000	0	633	568
DESC							
E	558000	100.1000.558000.00011.5270.2021.2054.126.0000	TRAVEL - EMPLOYEES	0000	0	84	89
DESC							
E	558000	100.1000.558000.00011.5270.3011.2054.126.0000	TRAVEL - EMPLOYEES	0000	0	0	4,501
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5270.1041.2054.126.0000	SUPPLIES	12346	12559.52	24,514	8,308
DESC							
E	561000	100.1000.561000.00011.5270.1041.2054.126.0000	SUPPLIES	18282	17332.13	0	13,442
DESC							
E	561000	100.1000.561000.00011.5270.2021.2054.126.0000	SUPPLIES	12430	7615.8	8,213	6,182
DESC							
E	561000	100.1000.561000.00011.5270.2021.2054.126.0000	SUPPLIES	2306	2909.85	0	2,112
DESC							
E	561000	100.1000.561000.00011.5270.3011.2054.126.0000	SUPPLIES	41651	37587.45	23,939	24,043
DESC							
E	561000	100.1000.561000.00911.5270.3011.2054.126.0000	SUPPLIES	2095	2367.51	7,372	2,228
DESC							
E	561000	100.2220.561000.00911.5270.1310.2054.126.0000	SUPPLIES	12196	11917.88	10,046	9,212
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5270 - COLUMBIA HIGH

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	136,701	131,200	123,982	118,940

DESC			TEXTBOOKS - PRINTED (564100)				
	E	564100 100.1000.564100.00011.5270.3011.2054.126.0000	TEXTBOOKS - PRINTED	0000	0	4,341	4,266
DESC							
	E	573000 100.1000.573000.00011.5270.1041.2054.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	14681	12811.61	12,270	9,661
DESC							
	E	573000 100.1000.573000.00011.5270.1041.2054.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	2997	2303.91	0	1,833
DESC							
	E	573000 100.1000.573000.00011.5270.2021.2054.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	5078	7689.95	8,489	8,535
DESC							
	E	573000 100.1000.573000.00011.5270.2021.2054.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	0333	0	0	288
DESC							
	E	573000 100.1000.573000.00011.5270.3011.2054.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	6944	16104.36	23,721	23,312
DESC							
	E	581000 100.1000.581000.00011.5270.1041.2054.126.0000	DUES AND FEES	0360	0	360	360

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5270 - COLUMBIA HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,687,866	2,264,165

TEACHERS (511000)

E	511000	Teacher, A/V Technology SWNC	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Art High School	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	67,761	27,461
E	511000	Teacher, Biology High School	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	83,635	31,236
E	511000	Teacher, Biology High School	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	57,156	24,938
E	511000	Teacher, Economics High Sch.	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	81,762	30,791
E	511000	Teacher, English - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	49,306	23,070
E	511000	Teacher, English - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, English - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	50,876	23,443
E	511000	Teacher, English - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	80,247	30,431
E	511000	Teacher, English - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	57,807	25,092
E	511000	Teacher, English - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	76,642	29,573
E	511000	Teacher, English - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	55,767	13,267
E	511000	Teacher, History HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	53,727	24,122
E	511000	Teacher, History HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, History HS SWNC	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	56,787	24,850
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	81,762	30,791
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	73,107	28,732
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	79,975	30,366
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	49,306	23,070
E	511000	Teacher, P/T Math (HS)	100.1000.511000.00011.5270.1041.2054.126.0000	100%	0.0	51,123	1,355
E	511000	Teacher, Science - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	82,435	30,952
E	511000	Teacher, Science - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Science - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	97,377	34,505
E	511000	Teacher, Science - HS	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	79,975	30,366

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5270 - COLUMBIA HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,687,866	2,264,165
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	58,827	13,995	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5270.1041.2054.126.0000	100%	1.0	74,127	28,974	
E	511000	Teacher, Physics High School	100.1000.511000.00011.5270.1111.2054.126.0000	100%	1.0	74,127	28,974	
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5270.2021.2054.126.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5270.2021.2054.126.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5270.2021.2054.126.0000	100%	1.0	42,066	32,688	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	100%	1.0	55,767	24,607	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	100%	1.0	66,987	27,276	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	100%	1.0	87,342	32,119	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	100%	1.0	80,247	30,431	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	100%	1.0	78,835	30,095	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	100%	1.0	69,027	27,761	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	100%	1.0	84,419	31,423	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	100%	1.0	66,987	27,276	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	100%	1.0	63,927	26,548	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5270.2031.2054.126.0000	100%	1.0	53,727	4,110	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5270.2031.2054.126.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5270.2031.2054.126.0000	100%	1.0	70,550	28,124	
E	511000	Teacher, S/PID	100.1000.511000.00011.5270.2051.2054.126.0000	100%	1.0	52,707	23,879	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5270.3011.2054.126.0000	100%	1.0	92,035	21,895	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5270.3011.2054.126.0000	100%	1.0	76,642	29,573	
E	511000	Teacher, Culinary Arts HS	100.1000.511000.00011.5270.3011.2054.126.0000	100%	1.0	52,707	23,879	
E	511000	Teacher, Culinary Arts HS SWNC	100.1000.511000.00011.5270.3011.2054.126.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5270.3011.2054.126.0000	100%	1.0	66,987	27,276	
E	511000	Teacher, Marketing	100.1000.511000.00011.5270.3011.2054.126.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, SWNC Marketing	100.1000.511000.00011.5270.3011.2054.126.0000	100%	1.0	42,066	21,348	
E	511000	Salary Supplement	100.1000.511000.00011.5270.9990.2054.126.0000	100%	0.0	2,500	66	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5270.1041.2054.126.0000	100%	1.0	50,876	23,443	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5270.1041.2054.126.0000	100%	1.0	69,027	27,761	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5270.1041.2054.126.0000	100%	1.0	67,754	27,458	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5270 - COLUMBIA HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,687,866	2,264,165

PRINCIPAL (513000)

E	513000	Principal, High School	100.2400.513000.00011.5270.9990.2054.126.0000	100%	1.0	115,486	38,814
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (HS)	100.2400.513100.00011.5270.9990.2054.126.0000	100%	1.0	91,577	33,126
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E	513100	Assistant Principal (HS)	100.2400.513100.00011.5270.9990.2054.126.0000	100%	1.0	115,596	38,840
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E	513100	Assistant Principal (HS)	100.2400.513100.00011.5270.9990.2054.126.0000	100%	1.0	92,794	33,416
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E	513100	Assistant Principal (HS)	100.2400.513100.00011.5270.9990.2054.126.0000	100%	1.0	71,225	13,227
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5270.2021.2054.126.0000	100%	1.0	25,114	17,315
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E	514000	Para, Special Ed	100.1000.514000.00011.5270.2041.2054.126.0000	100%	1.0	31,320	7,451
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E	514000	Para, Special Ed	100.1000.514000.00011.5270.2041.2054.126.0000	100%	1.0	22,695	5,399
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E	514000	Para, Special Ed	100.1000.514000.00011.5270.2041.2054.126.0000	100%	1.0	32,593	19,094
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E	514000	Para, Special Ed	100.1000.514000.00011.5270.2041.2054.126.0000	100%	1.0	23,475	16,925
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E	514000	Para, Special Ed	100.1000.514000.00011.5270.2041.2054.126.0000	100%	1.0	22,695	16,739
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E	514000	Para, Special Ed	100.1000.514000.00011.5270.2041.2054.126.0000	100%	1.0	24,693	17,214
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E	514000	Para, Special Ed	100.1000.514000.00011.5270.2041.2054.126.0000	100%	1.0	22,695	5,399
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E	514000	Para, Special Ed	100.1000.514000.00011.5270.2041.2054.126.0000	100%	1.0	25,976	17,519
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E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5270.2041.2054.126.0000	100%	1.0	22,695	5,399
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E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5270.2041.2054.126.0000	100%	1.0	22,695	5,399
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E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5270.5071.2054.126.0000	100%	1.0	28,745	18,179
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SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month	100.2100.514200.00011.5270.9990.2054.126.0000	100%	1.0	36,418	20,004
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E	514200	Assistant, School Office	100.2400.514200.00011.5270.9990.2054.126.0000	100%	1.0	31,751	18,893
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E	514200	Assistant, School Office	100.2400.514200.00011.5270.9990.2054.126.0000	100%	1.0	34,644	19,582
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E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5270.9990.2054.126.0000	100%	1.0	38,309	9,114
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E	514200	Secretary 10-Month HS	100.2400.514200.00011.5270.9990.2054.126.0000	100%	1.0	30,471	18,589
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E	514200	Secretary 10-Month HS	100.2400.514200.00011.5270.9990.2054.126.0000	100%	1.0	31,518	18,838
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E	514200	Secretary 12-Month HS	100.2400.514200.00011.5270.9990.2054.126.0000	100%	1.0	38,309	20,454
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INTERPRETER (514500)

E	514500	Interpreter for the Deaf NP	100.1000.514500.00011.5270.2041.2054.126.0000	100%	1.0	55,198	24,472
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LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (HS)	100.2220.516500.00011.5270.1310.2054.126.0000	100%	1.0	63,927	26,548
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TEACHER SUPT SPEC/DIAG/AUDIO (517100)

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5270 - COLUMBIA HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,687,866	2,264,165
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5270.9990.2054.126.0000	100%	1.0	82,435	30,952
SECONDARY COUNSELOR (517300)							
E	517300	Counselor I	100.2100.517300.00011.5270.9990.2054.126.0000	100%	1.0	53,234	26,666
E	517300	Counselor I	100.2100.517300.00011.5270.9990.2054.126.0000	100%	1.0	59,415	4,545
E	517300	Counselor I	100.2100.517300.00011.5270.9990.2054.126.0000	100%	1.0	68,687	16,595
E	517300	Counselor II High School	100.2100.517300.00011.5270.9990.2054.126.0000	100%	1.0	72,942	5,580
MAINT PERSONNEL-TRANS MECHANIC (518100)							
E	518100	Engineer, Plant HS	100.2600.518100.00011.5270.9990.2054.126.0000	100%	1.0	43,606	14,676
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5270.9990.2054.126.0000	100%	1.0	27,638	13,454
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5270.9990.2054.126.0000	100%	1.0	30,584	2,340
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5270.9990.2054.126.0000	100%	1.0	27,638	2,114
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5270.9990.2054.126.0000	100%	1.0	30,584	13,680
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5270.9990.2054.126.0000	100%	1.0	30,584	2,340
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5270.9990.2054.126.0000	100%	1.0	25,834	17,486
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5270.9990.2054.126.0000	100%	1.0	30,584	18,615
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5270.9990.2054.126.0000	100%	1.0	28,109	18,027
E	518600	Custodian II Part-Time (HS)	100.2600.518600.00011.5270.9990.2054.126.0000	100%	0.0	12,401	329
E	518600	Custodian, Head	100.2600.518600.00011.5270.9990.2054.126.0000	100%	1.0	33,718	19,362

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5460 - DEKALB ALT.

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,068,905	4,584,100	4,810,662	5,032,017

E	511000	TEACHERS	1,876,727	1,994,348	2,205,721	2,385,847
E	513000	PRINCIPAL	123,049	126,154	126,791	129,969
E	513100	ASSISTANT PRINCIPAL	284,875	389,049	390,812	414,459
E	514000	AIDES AND PARAPROFESSIONALS	65,901	81	0	0
E	514200	SALARY OF CLERICAL STAFF	154,891	195,408	169,070	151,349
E	516500	LIBRARIAN/MEDIA SPECIALIST	39,727	49,179	49,431	51,687
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	124,523	192,052	72,117	133,357
E	517300	SECONDARY COUNSELOR	195,979	199,179	202,393	164,227
E	518600	CUSTODIAL PERSONNEL	148,749	150,920	185,397	158,570
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(9,995)	0	0	0
E	521000	STATE HEALTH INSURANCE	515,180	587,322	606,690	612,360
E	523000	TEACHERS RETIREMENT SYSTEM	414,416	551,457	678,508	695,905
E	529000	OTHER EMPLOYEE BENEFITS	115,244	122,321	99,417	111,555
E	558000	TRAVEL - EMPLOYEES	0	0	628	623
E	561000	SUPPLIES	18,778	24,034	16,664	15,523
E	564100	TEXTBOOKS - PRINTED	0	0	349	349
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	861	2,596	6,674	6,237

TOTAL EXPENSE	4,068,905	4,584,100	4,810,662	5,032,017
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5460 - DEKALB ALT.

DIVISION Region VI Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	19,640	26,630	24,315	22,732

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5460.2021.0500.126.0000	TRAVEL - EMPLOYEES	0000	0	31	25
DESC							
E	558000	100.1000.558000.00011.5460.3011.0500.126.0000	TRAVEL - EMPLOYEES	0000	0	368	368
DESC							
E	558000	100.1000.558000.00011.5460.5071.0500.126.0000	TRAVEL - EMPLOYEES	0000	0	229	230
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5460.2021.0500.126.0000	SUPPLIES	1819	3493.45	2,940	1,941
DESC							
E	561000	100.1000.561000.00011.5460.2021.0500.126.0000	SUPPLIES	0329	608.3	0	594
DESC							
E	561000	100.1000.561000.00011.5460.3011.0500.126.0000	SUPPLIES	4327	4852.33	1,968	1,968
DESC							
E	561000	100.1000.561000.00011.5460.5071.0500.126.0000	SUPPLIES	3345	3759.64	7,939	1,834
DESC							
E	561000	100.1000.561000.00011.5460.5071.0500.126.0000	SUPPLIES	6074	7061.06	0	5,434
DESC							
E	561000	100.1000.561000.00911.5460.3011.0500.126.0000	SUPPLIES	0000	248.04	182	182
DESC							
E	561000	100.2220.561000.00911.5460.1310.0500.126.0000	SUPPLIES	2883	4011.23	3,635	3,570
DESC							

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5460.3011.0500.126.0000	TEXTBOOKS - PRINTED	0000	0	349	349
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5460 - DEKALB ALT.

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	19,640	26,630	24,315	22,732

DESC							
			PURCHASE EQUIP-NOT BUSES/COMP (573000)				
E	573000	100.1000.573000.00011.5460.2021.0500.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	0861	808	2,843	2,111
DESC							
E	573000	100.1000.573000.00011.5460.2021.0500.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	81
DESC							
E	573000	100.1000.573000.00011.5460.3011.0500.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	1788	1,909	1,909
DESC							
E	573000	100.1000.573000.00011.5460.5071.0500.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	1,922	1,395
DESC							
E	573000	100.1000.573000.00011.5460.5071.0500.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	741
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5460 - DEKALB ALT.

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,589,465	1,419,820

TEACHERS (511000)

E	511000	Teacher, Science (MS)	100.1000.511000.00011.5460.1031.0500.126.0000	50%	0.5	27,374	12,182
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5460.1031.0500.126.0000	50%	0.5	29,414	12,667
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5460.1031.0500.126.0000	50%	0.5	35,544	14,126
E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5460.1041.0500.126.0000	100%	1.0	62,907	26306
E	511000	Teacher, Biology High School	100.1000.511000.00011.5460.1041.0500.126.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Biology High School	100.1000.511000.00011.5460.1041.0500.126.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Biology High School	100.1000.511000.00011.5460.1041.0500.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, English - HS	100.1000.511000.00011.5460.1041.0500.126.0000	100%	1.0	49,306	23,070
E	511000	Teacher, English - HS	100.1000.511000.00011.5460.1041.0500.126.0000	100%	1.0	73,107	28,732
E	511000	Teacher, English - HS	100.1000.511000.00011.5460.1041.0500.126.0000	100%	1.0	74,127	28,974
E	511000	Teacher, English - HS	100.1000.511000.00011.5460.1041.0500.126.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Graphic Arts HS	100.1000.511000.00011.5460.1041.0500.126.0000	100%	1.0	58,827	25,335
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5460.1041.0500.126.0000	100%	1.0	76,642	29,573
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5460.1041.0500.126.0000	100%	1.0	58,866	25,344
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5460.1041.0500.126.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5460.1041.0500.126.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5460.1041.0500.126.0000	100%	1.0	95,537	34,069
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5460.1041.0500.126.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5460.1041.0500.126.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5460.1041.0500.126.0000	50%	0.5	27,374	12,182
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5460.1041.0500.126.0000	50%	0.5	29,414	12,667
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5460.1041.0500.126.0000	50%	0.5	35,544	14,126
E	511000	Teacher, English Middle School	100.1000.511000.00011.5460.1081.0500.126.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Grade 6 Math	100.1000.511000.00011.5460.1081.0500.126.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Grade 6 Social Studie	100.1000.511000.00011.5460.1081.0500.126.0000	100%	1.0	81,762	30,791
E	511000	Teacher, Grade 7 English	100.1000.511000.00011.5460.1081.0500.126.0000	100%	1.0	69,976	27,987
E	511000	Teacher, Grade 7 Math	100.1000.511000.00011.5460.1081.0500.126.0000	100%	1.0	90,835	32,950
E	511000	Teacher, Grade 8 English	100.1000.511000.00011.5460.1081.0500.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5460.1081.0500.126.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5460.1081.0500.126.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5460.1081.0500.126.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Interrelated	100.1000.511000.00011.5460.2021.0500.126.0000	100%	1.0	71,087	28,252

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5460 - DEKALB ALT.

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,589,465	1,419,820
E	511000	Teacher, Interrelated	100.1000.511000.00011.5460.2021.0500.126.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Interrelated	100.1000.511000.00011.5460.2021.0500.126.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Interrelated	100.1000.511000.00011.5460.2021.0500.126.0000	100%	1.0	69,976	27,987
E	511000	Teacher, Interrelated	100.1000.511000.00011.5460.2021.0500.126.0000	100%	1.0	75,531	29,309
E	511000	Teacher, Interrelated	100.1000.511000.00011.5460.2021.0500.126.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Interrelated	100.1000.511000.00011.5460.2021.0500.126.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Interrelated	100.1000.511000.00011.5460.2021.0500.126.0000	100%	1.0	64,421	26,666
E	511000	Teacher, Interrelated	100.1000.511000.00011.5460.2021.0500.126.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5460.3011.0500.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5460.5071.0500.126.0000	100%	1.0	73,107	28,732
PRINCIPAL (513000)							
E	513000	Principal, Alt. School	100.2400.513000.00011.5460.9990.0500.126.0000	100%	1.0	129,969	42,259
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5460.9990.0500.126.0000	100%	1.0	108,525	37,158
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5460.9990.0500.126.0000	100%	1.0	111,431	37,850
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5460.9990.0500.126.0000	100%	1.0	93,243	33,523
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5460.9990.0500.126.0000	100%	1.0	101,260	35,429
SALARY OF CLERICAL STAFF (514200)							
E	514200	Registrar 12 Month	100.2100.514200.00011.5460.9990.0500.126.0000	100%	1.0	40,299	20,927
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5460.9990.0500.126.0000	100%	1.0	31,518	18,838
E	514200	Secretary 12-Month HS	100.2400.514200.00011.5460.9990.0500.126.0000	100%	1.0	43,114	21,597
E	514200	Secretary 12-Month HS	100.2400.514200.00011.5460.9990.0500.126.0000	100%	1.0	36,418	20,004
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (HS)	100.2220.516500.00011.5460.1310.0500.126.0000	100%	1.0	51,687	23,637
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5460.9990.0500.126.0000	100%	1.0	63,310	16,183
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5460.9990.0500.126.0000	100%	1.0	70,047	5,359
SECONDARY COUNSELOR (517300)							
E	517300	Counselor I	100.2100.517300.00011.5460.9990.0500.126.0000	100%	1.0	99,930	18,985
E	517300	Counselor II High School	100.2100.517300.00011.5460.9990.0500.126.0000	100%	1.0	64,297	4,919
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5460.9990.0500.126.0000	100%	1.0	31,104	8,954
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5460.9990.0500.126.0000	100%	1.0	34,419	19,528

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5460 - DEKALB ALT.

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,589,465	1,419,820
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5460.9990.0500.126.0000	100%	1.0	34,419	19,528
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5460.9990.0500.126.0000	100%	1.0	27,638	17,915
E	518600	Custodian, Head	100.2600.518600.00011.5460.9990.0500.126.0000	100%	1.0	30,990	18,712

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5840 - M.M. BETHUNE MIDDLE

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,213,228	5,918,799	6,430,085	6,758,324

E	511000	TEACHERS	2,300,664	2,518,553	2,629,550	2,946,765
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	230	4,712	0	0
E	511800	ART - MUSIC - PE	180,446	234,386	237,617	249,605
E	513000	PRINCIPAL	97,601	71,235	100,570	115,699
E	513100	ASSISTANT PRINCIPAL	254,313	233,403	238,594	288,300
E	514000	AIDES AND PARAPROFESSIONALS	190,864	240,580	294,218	304,561
E	514200	SALARY OF CLERICAL STAFF	200,847	205,946	253,867	216,777
E	516500	LIBRARIAN/MEDIA SPECIALIST	48,941	50,036	50,559	56,787
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	63,312	60,330	60,639	0
E	517300	SECONDARY COUNSELOR	178,676	184,516	188,191	234,750
E	517700	FAMILY SERVICES/PARENT COORD	79,584	154,497	155,288	76,167
E	518100	MAINT PERSONNEL-TRANS MECHANIC	50,892	51,942	52,204	54,304
E	518600	CUSTODIAL PERSONNEL	207,237	207,471	216,197	204,773
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(4,614)	0	0	0
E	521000	STATE HEALTH INSURANCE	658,072	807,961	871,252	884,520
E	523000	TEACHERS RETIREMENT SYSTEM	530,858	701,172	899,043	930,398
E	529000	OTHER EMPLOYEE BENEFITS	127,035	140,054	127,451	142,605
E	558000	TRAVEL - EMPLOYEES	0	0	834	835
E	561000	SUPPLIES	39,316	41,752	43,076	41,553
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	8,954	10,255	10,935	9,924

TOTAL EXPENSE	5,213,228	5,918,799	6,430,085	6,758,324
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5840 - M.M. BETHUNE MIDDLE

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	48,270	52,007	54,845	52,312

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5840.1081.0401.126.0000	TRAVEL - EMPLOYEES	0000	0	745	752
DESC							
E	558000	100.1000.558000.00011.5840.2021.0401.126.0000	TRAVEL - EMPLOYEES	0000	0	89	83
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5840.1081.0401.126.0000	SUPPLIES	3721	3834.54	21,506	3,708
DESC							
E	561000	100.1000.561000.00011.5840.1081.0401.126.0000	SUPPLIES	17313	17912.5	0	17,798
DESC							
E	561000	100.1000.561000.00011.5840.2021.0401.126.0000	SUPPLIES	5203	6183.34	9,882	6,388
DESC							
E	561000	100.1000.561000.00011.5840.2021.0401.126.0000	SUPPLIES	1758	1905.28	0	1,958
DESC							
E	561000	100.2220.561000.00911.5840.1310.0401.126.0000	SUPPLIES	11321	11916.81	11,688	11,701
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5840.1081.0401.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	0220	473.83	2,592	109
DESC							
E	573000	100.1000.573000.00011.5840.1081.0401.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	2212	2482.47	0	2,427
DESC							
E	573000	100.1000.573000.00011.5840.2021.0401.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	6282	7298.24	8,343	7,121
DESC							
E	573000	100.1000.573000.00011.5840.2021.0401.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	0240	0	0	267
DESC							

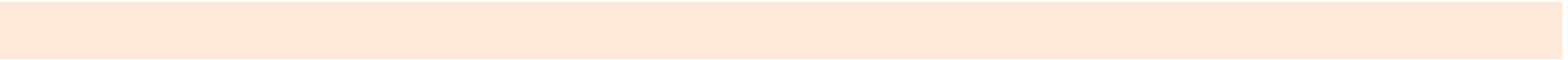
BUDGET NAME (00011)5840 - M.M. BETHUNE MIDDLE

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	48,270	52,007	54,845	52,312

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5840 - M.M. BETHUNE MIDDLE

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,748,489	1,957,523

TEACHERS (511000)

E	511000	Teacher, Art Middle School	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	55,586	24,564
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	69,976	27,987
E	511000	Teacher, English Middle School	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	61,887	26063
E	511000	Teacher, English Middle School	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, English Middle School	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	51,661	23,630
E	511000	Teacher, English Middle School	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	49,306	23,070
E	511000	Teacher, English Middle School	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	50,876	12,103
E	511000	Teacher, English Middle School	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	49,306	23,070
E	511000	Teacher, English Middle School	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	97,377	34,505
E	511000	Teacher, English Middle School	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	71,067	28,247
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 6 Science	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 6 Social Studie	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	89,635	32,664
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	83,308	31,159
E	511000	Teacher, Math (MS) SWNC	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Music - Choral MS	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	69,027	16,421
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	52,446	23,817
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	87,752	32,216
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Science SWNC	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	50,667	12,054

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5840 - M.M. BETHUNE MIDDLE

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,748,489	1,957,523
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	79,975	30,366	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	51,661	23,630	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	77,753	29,837	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	86,052	31,811	
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5840.1081.0401.126.0000	100%	1.0	62,907	26,306	
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5840.2021.0401.126.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5840.2021.0401.126.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5840.2021.0401.126.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5840.2021.0401.126.0000	100%	1.0	42,066	10,008	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5840.2031.0401.126.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5840.2031.0401.126.0000	100%	1.0	50,876	34,783	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5840.2031.0401.126.0000	100%	1.0	82,435	30,952	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5840.2031.0401.126.0000	100%	1.0	56,371	24,751	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5840.2031.0401.126.0000	100%	1.0	72,198	28,516	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5840.2031.0401.126.0000	100%	1.0	55,533	24,552	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5840.2031.0401.126.0000	100%	1.0	55,767	24,607	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5840.2031.0401.126.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, S/PID SWNC	100.1000.511000.00011.5840.2041.0401.126.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5840.1351.0401.126.0000	100%	1.0	59,847	25,578	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5840.1081.0401.126.0000	100%	1.0	49,306	23,070	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5840.1081.0401.126.0000	100%	1.0	72,198	28,516	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5840.1081.0401.126.0000	100%	1.0	86,035	20,468	
E	511800	Teacher, Health/PE MS SWNC	100.1000.511800.00011.5840.1081.0401.126.0000	100%	1.0	42,066	21,348	
PRINCIPAL (513000)								
E	513000	Principal, Middle School	100.2400.513000.00011.5840.9990.0401.126.0000	100%	1.0	115,699	27,525	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5840.9990.0401.126.0000	100%	1.0	102,713	35,776	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5840.9990.0401.126.0000	100%	1.0	88,758	32,455	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5840.9990.0401.126.0000	100%	1.0	96,829	34,376	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5840.1031.0401.126.0000	100%	1.0	33,566	7,985	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5840 - M.M. BETHUNE MIDDLE

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,748,489	1,957,523
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5840.1031.0401.126.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5840.1031.0401.126.0000	100%	1.0	29,731	18,413	
E	514000	Para, Special Ed	100.1000.514000.00011.5840.2041.0401.126.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.5840.2041.0401.126.0000	100%	1.0	22,695	5,399	
E	514000	Para, Special Ed	100.1000.514000.00011.5840.2041.0401.126.0000	100%	1.0	29,731	18,413	
E	514000	Para, Special Ed	100.1000.514000.00011.5840.2041.0401.126.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.5840.2041.0401.126.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.5840.2041.0401.126.0000	100%	1.0	24,693	17,214	
E	514000	Para, Special Ed	100.1000.514000.00011.5840.2041.0401.126.0000	100%	1.0	24,693	17,214	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5840.2041.0401.126.0000	100%	1.0	25,976	17,519	
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5840.5071.0401.126.0000	100%	1.0	22,695	5,399	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5840.9990.0401.126.0000	100%	1.0	49,346	23,080	
E	514200	Assistant, School Office	100.2400.514200.00011.5840.9990.0401.126.0000	100%	1.0	31,220	18,767	
E	514200	Assistant, School Office	100.2400.514200.00011.5840.9990.0401.126.0000	100%	1.0	26,371	17,614	
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5840.9990.0401.126.0000	100%	1.0	35,209	19,716	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5840.9990.0401.126.0000	100%	1.0	31,518	18,838	
E	514200	Secretary 12 Month (MS)	100.2400.514200.00011.5840.9990.0401.126.0000	100%	1.0	43,114	10,257	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (MS)	100.2220.516500.00011.5840.1310.0401.126.0000	100%	1.0	56,787	24,850	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I, Middle School	100.2100.517300.00011.5840.9990.0401.126.0000	100%	1.0	94,281	22,429	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5840.9990.0401.126.0000	100%	1.0	51,174	15,255	
E	517300	Counselor II Middle School	100.2100.517300.00011.5840.9990.0401.126.0000	100%	1.0	89,295	6,831	
FAMILY SERVICES/PARENT COORD (517700)								
E	517700	Specialist, Student Supp. Cert	100.2100.517700.00011.5840.9990.0401.126.0000	100%	1.0	76,167	17,167	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant MS	100.2600.518100.00011.5840.9990.0401.126.0000	100%	1.0	54,304	15,494	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5840.9990.0401.126.0000	100%	1.0	36,823	14,157	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5840.9990.0401.126.0000	100%	1.0	27,638	2,114	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5840.9990.0401.126.0000	100%	1.0	28,109	18,027	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5840.9990.0401.126.0000	100%	1.0	30,584	29,955	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5840 - M.M. BETHUNE MIDDLE

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,748,489	1,957,523
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5840.9990.0401.126.0000	100%	1.0	27,638	17,915
E	518600	Custodian II Part-Time (MS)	100.2600.518600.00011.5840.9990.0401.126.0000	100%	0.0	11,990	318
E	518600	Custodian, Head	100.2600.518600.00011.5840.9990.0401.126.0000	100%	1.0	41,991	21,330

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5850 - TOWERS HIGH

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,488,320	6,713,550	6,935,499	6,990,217

E	511000	TEACHERS	3,055,431	3,058,415	3,117,960	3,127,861
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	3,030	2,803	0	0
E	511800	ART - MUSIC - PE	196,466	203,765	200,534	164,820
E	513000	PRINCIPAL	117,844	120,818	121,428	115,486
E	513100	ASSISTANT PRINCIPAL	330,925	300,122	301,483	345,350
E	514000	AIDES AND PARAPROFESSIONALS	191,099	168,501	158,010	185,067
E	514200	SALARY OF CLERICAL STAFF	206,099	202,752	245,051	225,199
E	516500	LIBRARIAN/MEDIA SPECIALIST	62,512	64,250	64,579	69,027
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0	112,305	67,789	72,198
E	517300	SECONDARY COUNSELOR	175,421	180,248	181,170	267,285
E	517700	FAMILY SERVICES/PARENT COORD	53,597	80,908	84,795	0
E	518100	MAINT PERSONNEL-TRANS MECHANIC	42,835	42,573	42,524	43,606
E	518600	CUSTODIAL PERSONNEL	243,041	241,171	275,880	252,041
E	521000	STATE HEALTH INSURANCE	908,901	899,543	870,345	918,540
E	523000	TEACHERS RETIREMENT SYSTEM	637,053	782,978	952,255	944,688
E	529000	OTHER EMPLOYEE BENEFITS	167,837	168,792	142,971	148,929
E	530000	PURCHASED PROF/TECH SERVICES	4,031	3,309	3,343	3,343
E	558000	TRAVEL - EMPLOYEES	0	0	3,735	4,515
E	561000	SUPPLIES	61,200	59,381	62,645	59,386
E	564100	TEXTBOOKS - PRINTED	0	0	2,819	3,693
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	30,998	20,915	36,183	39,182

TOTAL EXPENSE	6,488,320	6,713,550	6,935,499	6,990,217
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5850 - TOWERS HIGH

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	96,229	83,606	108,725	110,119

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2700.530000.00011.5850.1320.4069.126.0000	PURCHASED PROF/TECH SERVICES	4031	3309.25	3,343	3,343
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5850.1041.4069.126.0000	TRAVEL - EMPLOYEES	0000	0	684	549
DESC							
E	558000	100.1000.558000.00011.5850.2021.4069.126.0000	TRAVEL - EMPLOYEES	0000	0	77	71
DESC							
E	558000	100.1000.558000.00011.5850.3011.4069.126.0000	TRAVEL - EMPLOYEES	0000	0	2,974	3,895
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5850.1041.4069.126.0000	SUPPLIES	10350	10067.71	26,255	8,247
DESC							
E	561000	100.1000.561000.00011.5850.1041.4069.126.0000	SUPPLIES	14566	16028.11	0	12,980
DESC							
E	561000	100.1000.561000.00011.5850.2021.4069.126.0000	SUPPLIES	6427	6429.15	8,372	5,072
DESC							
E	561000	100.1000.561000.00011.5850.2021.4069.126.0000	SUPPLIES	1477	1557.27	0	1,672
DESC							
E	561000	100.1000.561000.00011.5850.3011.4069.126.0000	SUPPLIES	17626	14817.69	15,888	20,809
DESC							
E	561000	100.1000.561000.00911.5850.3011.4069.126.0000	SUPPLIES	0000	0	1,472	1,928
DESC							
E	561000	100.2220.561000.00911.5850.1310.4069.126.0000	SUPPLIES	10755	10481.49	10,658	8,678
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5850 - TOWERS HIGH

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	96,229	83,606	108,725	110,119

DESC

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5850.3011.4069.126.0000	TEXTBOOKS - PRINTED	0000	0	2,819	3,693
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5850.1041.4069.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	5444	11634.48	13,420	10,639
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DESC

E	573000	100.1000.573000.00011.5850.1041.4069.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	2097	1887	0	1,770
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DESC

E	573000	100.1000.573000.00011.5850.2021.4069.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	6884	1253.97	7,358	6,368
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DESC

E	573000	100.1000.573000.00011.5850.2021.4069.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	228
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DESC

E	573000	100.1000.573000.00011.5850.3011.4069.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	16573	6139.53	15,405	20,177
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5850 - TOWERS HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,867,941	2,012,157

TEACHERS (511000)

E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Biology High School	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Biology High School	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Biology High School	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	87,342	32,119
E	511000	Teacher, Economics High Sch.	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	56,644	24,816
E	511000	Teacher, English - HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	61,887	14,723
E	511000	Teacher, English - HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	53,727	24,122
E	511000	Teacher, English - HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, English - HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	50,876	23,443
E	511000	Teacher, English - HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	64,947	26,791
E	511000	Teacher, English - HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	50,667	23,394
E	511000	Teacher, English - HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	60,867	25,820
E	511000	Teacher, English - HS SWNC	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, French HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, History HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, History HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	62,907	26,306
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	73,107	28,732
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	71,067	28,247
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	52,446	23,817
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	80,035	30,380
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Mathematics SWNC - HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Occ Ed-Health Occ.	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	76,858	29,625
E	511000	Teacher, Political Sci SWNC HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	42,066	21,348

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5850 - TOWERS HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,867,941	2,012,157
E	511000	Teacher, Science - HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	73,309	17,441	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	65,791	26,991	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	62,907	26,306	
E	511000	Teacher, Spanish SWNC	100.1000.511000.00011.5850.1041.4069.126.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5850.2021.4069.126.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5850.2021.4069.126.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	100%	1.0	52,707	23,879	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	100%	1.0	53,727	24,122	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	100%	1.0	66,643	27,194	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	100%	1.0	65,532	26,930	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	100%	1.0	60,296	25,685	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	100%	1.0	61,887	14,723	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	100%	1.0	56,644	24,816	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5850.2041.4069.126.0000	100%	1.0	71,067	28,247	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5850.2041.4069.126.0000	100%	1.0	78,864	30,102	
E	511000	Teacher, Business Ed-BK HS	100.1000.511000.00011.5850.3011.4069.126.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5850.3011.4069.126.0000	100%	1.0	80,618	30,519	
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5850.3011.4069.126.0000	100%	1.0	54,801	24,377	
E	511000	Teacher, Professional Food	100.1000.511000.00011.5850.3011.4069.126.0000	100%	1.0	63,110	26,353	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5850.1351.4069.126.0000	100%	1.0	79,869	30,341	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5850.1041.4069.126.0000	100%	1.0	42,066	21,348	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5850.1041.4069.126.0000	100%	1.0	70,047	28,004	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5850.1041.4069.126.0000	100%	1.0	52,707	23,879	
PRINCIPAL (513000)								
E	513000	Principal, High School	100.2400.513000.00011.5850.9990.4069.126.0000	100%	1.0	115,486	38,814	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5850.9990.4069.126.0000	100%	1.0	79,343	18,876	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5850.9990.4069.126.0000	100%	1.0	96,829	34,376	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5850.9990.4069.126.0000	100%	1.0	73,694	28,872	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5850 - TOWERS HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,867,941	2,012,157
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5850.9990.4069.126.0000	100%	1.0	95,484	22,715
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5850.1041.4069.126.0000	100%	1.0	33,566	19,325
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5850.1041.4069.126.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.5850.2031.4069.126.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.5850.2041.4069.126.0000	100%	1.0	22,695	16,490
E	514000	Para, Special Ed	100.1000.514000.00011.5850.2041.4069.126.0000	100%	1.0	25,976	6,179
E	514000	Para, Special Ed	100.1000.514000.00011.5850.2041.4069.126.0000	100%	1.0	33,566	19,325
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5850.5071.4069.126.0000	100%	1.0	23,874	17,020
SALARY OF CLERICAL STAFF (514200)							
E	514200	Registrar 12 Month	100.2100.514200.00011.5850.9990.4069.126.0000	100%	1.0	48,520	12,626
E	514200	Assistant, School Office	100.2400.514200.00011.5850.9990.4069.126.0000	100%	1.0	34,644	19,582
E	514200	Assistant, School Office	100.2400.514200.00011.5850.9990.4069.126.0000	100%	1.0	32,841	7,813
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5850.9990.4069.126.0000	100%	1.0	38,962	20,609
E	514200	Salary Supplement	100.2400.514200.00011.5850.9990.4069.126.0000	100%	0.0	2,500	66
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5850.9990.4069.126.0000	100%	1.0	28,482	18,116
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5850.9990.4069.126.0000	100%	1.0	39,250	20,677
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (HS)	100.2220.516500.00011.5850.1310.4069.126.0000	100%	1.0	69,027	27,761
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5850.9990.4069.126.0000	100%	1.0	72,198	28,516
SECONDARY COUNSELOR (517300)							
E	517300	Counselor I	100.2100.517300.00011.5850.9990.4069.126.0000	100%	1.0	55,294	15,919
E	517300	Counselor I	100.2100.517300.00011.5850.9990.4069.126.0000	100%	1.0	68,432	16,575
E	517300	Counselor I	100.2100.517300.00011.5850.9990.4069.126.0000	100%	1.0	54,264	15,491
E	517300	Counselor II High School	100.2100.517300.00011.5850.9990.4069.126.0000	100%	1.0	89,295	18,171
MAINT PERSONNEL-TRANS MECHANIC (518100)							
E	518100	Engineer, Plant HS	100.2600.518100.00011.5850.9990.4069.126.0000	100%	1.0	43,606	3,336
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5850.9990.4069.126.0000	100%	1.0	27,638	13,454
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5850.9990.4069.126.0000	100%	1.0	34,419	13,973
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5850.9990.4069.126.0000	100%	1.0	30,584	2,340
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5850.9990.4069.126.0000	100%	1.0	27,638	17,915

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5850 - TOWERS HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,867,941	2,012,157
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5850.9990.4069.126.0000	100%	1.0	30,072	18,494
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5850.9990.4069.126.0000	100%	1.0	30,584	18,615
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5850.9990.4069.126.0000	100%	1.0	34,419	19,528
E	518600	Custodian, Head	100.2600.518600.00011.5850.9990.4069.126.0000	100%	1.0	36,687	20,068

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)6210 - ELIZABETH ANDREWS HIGH

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,150,901	6,641,525	7,445,922	6,917,219

E	511000	TEACHERS	3,033,107	3,162,503	3,602,918	3,336,628
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,635	1,110	0	0
E	511800	ART - MUSIC - PE	73,900	76,116	75,264	77,187
E	513000	PRINCIPAL	121,168	124,226	124,853	132,181
E	513100	ASSISTANT PRINCIPAL	289,327	296,236	297,579	308,291
E	514000	AIDES AND PARAPROFESSIONALS	178,059	160,963	176,305	157,325
E	514200	SALARY OF CLERICAL STAFF	230,969	236,819	244,422	252,145
E	516500	LIBRARIAN/MEDIA SPECIALIST	84,447	86,795	87,240	89,422
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0	83,057	93,206	95,537
E	517300	SECONDARY COUNSELOR	366,112	376,232	378,156	377,644
E	518600	CUSTODIAL PERSONNEL	152,348	169,561	172,999	178,921
E	521000	STATE HEALTH INSURANCE	746,375	821,002	935,550	771,120
E	523000	TEACHERS RETIREMENT SYSTEM	641,159	806,141	1,068,505	937,474
E	529000	OTHER EMPLOYEE BENEFITS	183,319	192,949	147,852	157,047
E	530000	PURCHASED PROF/TECH SERVICES	403	622	511	511
E	558000	TRAVEL - EMPLOYEES	0	229	543	1,239
E	561000	SUPPLIES	36,828	35,252	30,664	32,486
E	564100	TEXTBOOKS - PRINTED	0	0	0	624
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	11,746	11,712	9,355	11,437

TOTAL EXPENSE	6,150,901	6,641,525	7,445,922	6,917,219
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)6210 - ELIZABETH ANDREWS HIGH

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	48,976	47,815	41,073	46,297

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.6210.3011.0810.126.0000	PURCHASED PROF/TECH SERVICES	0403	622	511	511
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.6210.1041.0810.126.0000	TRAVEL - EMPLOYEES	0000	228.5	522	561
DESC							
E	558000	100.1000.558000.00011.6210.2021.0810.126.0000	TRAVEL - EMPLOYEES	0000	0	21	20
DESC							
E	558000	100.1000.558000.00011.6210.3011.0810.126.0000	TRAVEL - EMPLOYEES	0000	0	0	658
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.6210.1041.0810.126.0000	SUPPLIES	4701	5883.21	18,558	5,293
DESC							
E	561000	100.1000.561000.00011.6210.1041.0810.126.0000	SUPPLIES	15115	14711.4	0	13,266
DESC							
E	561000	100.1000.561000.00011.6210.2021.0810.126.0000	SUPPLIES	2030	1715.38	2,344	1,458
DESC							
E	561000	100.1000.561000.00011.6210.2021.0810.126.0000	SUPPLIES	0355	458.06	0	484
DESC							
E	561000	100.1000.561000.00011.6210.3011.0810.126.0000	SUPPLIES	4354	3082.83	2,152	3,515
DESC							
E	561000	100.1000.561000.00911.6210.3011.0810.126.0000	SUPPLIES-MEDIA	0000	169.15	0	326
DESC							
E	561000	100.2220.561000.00911.6210.1310.0810.126.0000	SUPPLIES	10273	9232.09	7,610	8,144
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)6210 - ELIZABETH ANDREWS HIGH
DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	48,976	47,815	41,073	46,297

DESC								
			TEXTBOOKS - PRINTED (564100)					
DESC	E	564100	100.1000.564100.00011.6210.3011.0810.126.0000	TEXTBOOKS - PRINTED	0000	0	0	624
				PURCHASE EQUIP-NOT BUSES/COMP (573000)				
DESC	E	573000	100.1000.573000.00011.6210.1041.0810.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	4938	4372.7	5,061	3,945
DESC	E	573000	100.1000.573000.00011.6210.1041.0810.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	2031	2036.23	0	1,809
DESC	E	573000	100.1000.573000.00011.6210.2021.0810.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	1146	2287.12	2,522	2,209
DESC	E	573000	100.1000.573000.00011.6210.2021.0810.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	57.17	0	66
DESC	E	573000	100.1000.573000.00011.6210.3011.0810.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	3631	2958.77	1,772	3,408

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)6210 - ELIZABETH ANDREWS HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,005,281	1,865,641

TEACHERS (511000)

E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	61,704	26,019
E	511000	Teacher, Art High School	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	57,941	25,124
E	511000	Teacher, English - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	79,869	30,341
E	511000	Teacher, English - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	64,221	26,618
E	511000	Teacher, English - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	65,791	15,651
E	511000	Teacher, English - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	79,975	30,366
E	511000	Teacher, English - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	62,651	26,244
E	511000	Teacher, English - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	66,643	27,194
E	511000	Teacher, English - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	50,091	11,916
E	511000	Teacher, English - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	76,167	29,460
E	511000	Teacher, English - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	89,422	32,614
E	511000	Teacher, History HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	52,707	23,879
E	511000	Teacher, History HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	71,067	16,907
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	80,247	30,431
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	79,869	19,001
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	68,865	27,723
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	64,947	26,791
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	62,907	26,306
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	47,736	34,036
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	81,762	30,791
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	77,635	29,809
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	83,635	19,896
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	76,167	5,827
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	61,887	4,734
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	83,635	31,236
E	511000	Teacher, P/T History 6-12 HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	0.0	42,130	1,116
E	511000	Teacher, P/T History 6-12 HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	0.0	42,130	1,116
E	511000	Teacher, Science - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Science - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	66,987	27,276

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)6210 - ELIZABETH ANDREWS HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,005,281	1,865,641
E	511000	Teacher, Science - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	68,865	27,723	
E	511000	Teacher, Science - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	76,167	29,460	
E	511000	Teacher, Science - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	84,419	31,423	
E	511000	Teacher, Science - HS	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	68,007	27,519	
E	511000	Teacher, Science SWNC	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	65,006	26,805	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.6210.1041.0810.126.0000	100%	1.0	97,377	34,505	
E	511000	Teacher, Interrelated	100.1000.511000.00011.6210.2021.0810.126.0000	100%	1.0	68,007	27,519	
E	511000	Teacher, Interrelated	100.1000.511000.00011.6210.2021.0810.126.0000	100%	1.0	61,887	26,063	
E	511000	Teacher, Interrelated	100.1000.511000.00011.6210.2021.0810.126.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.6210.2021.0810.126.0000	100%	1.0	47,736	22,696	
E	511000	Teacher, Interrelated	100.1000.511000.00011.6210.2021.0810.126.0000	100%	1.0	54,016	24,190	
E	511000	Teacher, Interrelated	100.1000.511000.00011.6210.2021.0810.126.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.6210.3011.0810.126.0000	100%	1.0	68,007	27,519	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.6210.3011.0810.126.0000	100%	1.0	58,827	25,335	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.6210.3011.0810.126.0000	100%	1.0	66,987	27,276	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.6210.3011.0810.126.0000	100%	1.0	63,927	26,548	
E	511000	Salary Supplement	100.1000.511000.00011.6210.9990.0810.126.0000	100%	0.0	2,500	66	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.6210.1351.0810.126.0000	100%	1.0	95,537	34,069	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.6210.1041.0810.126.0000	100%	1.0	77,187	18,362	
PRINCIPAL (513000)								
E	513000	Principal, High School	100.2400.513000.00011.6210.9990.0810.126.0000	100%	1.0	132,181	42,786	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (HS)	100.2400.513100.00011.6210.9990.0810.126.0000	100%	1.0	93,098	33,488	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.6210.9990.0810.126.0000	100%	1.0	115,596	27,500	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.6210.9990.0810.126.0000	100%	1.0	99,597	35,034	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6210.1041.0810.126.0000	100%	1.0	32,443	19,058	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6210.1041.0810.126.0000	100%	1.0	22,695	5,399	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6210.1041.0810.126.0000	100%	1.0	20,510	16,220	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6210.1041.0810.126.0000	100%	1.0	33,005	19,192	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6210.1041.0810.126.0000	100%	1.0	25,976	17,519	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)6210 - ELIZABETH ANDREWS HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,005,281	1,865,641
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6210.1041.0810.126.0000	100%	1.0	22,695	16,739
SALARY OF CLERICAL STAFF (514200)							
E	514200	Registrar 12 Month	100.2100.514200.00011.6210.9990.0810.126.0000	100%	1.0	49,346	23,080
E	514200	Assistant, School Office	100.2400.514200.00011.6210.9990.0810.126.0000	100%	1.0	33,968	19,421
E	514200	Assistant, School Office	100.2400.514200.00011.6210.9990.0810.126.0000	100%	1.0	27,276	17,529
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.6210.9990.0810.126.0000	100%	1.0	46,125	21,806
E	514200	Secretary 12-Month HS	100.2400.514200.00011.6210.9990.0810.126.0000	100%	1.0	46,910	22,500
E	514200	Secretary 12-Month HS	100.2400.514200.00011.6210.9990.0810.126.0000	100%	1.0	48,520	22,883
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (HS)	100.2220.516500.00011.6210.1310.0810.126.0000	100%	1.0	89,422	32,614
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.6210.9990.0810.126.0000	100%	1.0	95,537	34,069
SECONDARY COUNSELOR (517300)							
E	517300	Counselor I	100.2100.517300.00011.6210.9990.0810.126.0000	100%	1.0	59,415	25,474
E	517300	Counselor I	100.2100.517300.00011.6210.9990.0810.126.0000	100%	1.0	77,409	17,262
E	517300	Counselor I	100.2100.517300.00011.6210.9990.0810.126.0000	100%	1.0	63,536	4,861
E	517300	Counselor I	100.2100.517300.00011.6210.9990.0810.126.0000	100%	1.0	76,287	17,176
E	517300	Counselor II High School	100.2100.517300.00011.6210.9990.0810.126.0000	100%	1.0	100,997	19,066
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.6210.9990.0810.126.0000	100%	1.0	27,638	13,454
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.6210.9990.0810.126.0000	100%	1.0	27,638	19,297
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.6210.9990.0810.126.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.6210.9990.0810.126.0000	100%	1.0	32,720	18,764
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.6210.9990.0810.126.0000	100%	1.0	29,569	18,375
E	518600	Custodian, Head	100.2600.518600.00011.6210.9990.0810.126.0000	100%	1.0	33,718	19,362

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)6230 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,312,960	3,668,747	3,904,531	3,704,305

E	511000	TEACHERS	1,885,884	1,959,425	2,106,201	1,915,633
E	513000	PRINCIPAL	111,193	113,999	114,575	121,484
E	513100	ASSISTANT PRINCIPAL	109,505	182,485	184,612	200,189
E	514200	SALARY OF CLERICAL STAFF	106,004	94,869	75,520	106,406
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	10,182	66,710	67,052	73,107
E	517300	SECONDARY COUNSELOR	165,580	187,950	170,463	171,870
E	518600	CUSTODIAL PERSONNEL	79,760	81,960	86,056	88,693
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(9,008)	0	0	0
E	521000	STATE HEALTH INSURANCE	344,498	356,150	377,055	362,880
E	523000	TEACHERS RETIREMENT SYSTEM	345,827	452,752	572,589	515,361
E	529000	OTHER EMPLOYEE BENEFITS	90,690	100,116	77,559	75,833
E	544200	RENTAL OF EQUIPMENT & VEHICLES	1,732	0	2,338	2,338
E	561000	SUPPLIES	60,233	62,993	61,174	61,174
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	10,882	9,336	9,337	9,337

TOTAL EXPENSE	3,312,960	3,668,747	3,904,531	3,704,305
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)6230 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	72,847	72,329	72,849	72,849

RENTAL OF EQUIPMENT & VEHICLES (544200)

E	544200	100.1000.544200.00011.6230.3011.7077.126.0000	RENTAL OF EQUIPMENT & VEHICLES	1732	0	2,338	2,338
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DESC

SUPPLIES (561000)

E	561000	100.1000.561000.00011.6230.3011.7077.126.0000	SUPPLIES	60233	62992.57	61,174	61,174
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.6230.3011.7077.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	10882	9336.44	9,337	9,337
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)6230 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,677,382	954,074

TEACHERS (511000)

E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.6230.1041.7077.126.0000	100%	1.0	59,937	25,599
E	511000	Extended Day Vocational	100.1000.511000.00011.6230.3011.7077.126.0000	100%	0.0	11,954	317
E	511000	Extended Day Vocational	100.1000.511000.00011.6230.3011.7077.126.0000	100%	0.0	12,972	344
E	511000	Extended Day Vocational	100.1000.511000.00011.6230.3011.7077.126.0000	100%	0.0	10,299	273
E	511000	Extended Day Vocational	100.1000.511000.00011.6230.3011.7077.126.0000	100%	0.0	11,954	317
E	511000	Extended Day Vocational	100.1000.511000.00011.6230.3011.7077.126.0000	100%	0.0	10,658	282
E	511000	Extended Day Vocational	100.1000.511000.00011.6230.3011.7077.126.0000	100%	0.0	10,055	266
E	511000	Extended Day Vocational	100.1000.511000.00011.6230.3011.7077.126.0000	100%	0.0	12,726	337
E	511000	Extended Day Vocational	100.1000.511000.00011.6230.3011.7077.126.0000	100%	0.0	9,937	263
E	511000	Extended Day Vocational	100.1000.511000.00011.6230.3011.7077.126.0000	100%	0.0	9,761	259
E	511000	Extended Day Vocational	100.1000.511000.00011.6230.3011.7077.126.0000	100%	0.0	7,657	203
E	511000	Extended Day Vocational	100.1000.511000.00011.6230.3011.7077.126.0000	100%	0.0	10,922	289
E	511000	Extended Day Vocational	100.1000.511000.00011.6230.3011.7077.126.0000	100%	0.0	8,577	227
E	511000	Teacher, Computer Networking	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	73,685	28,870
E	511000	Teacher, Criminal Justice	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	57,941	13,784
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	61,704	26,019
E	511000	Teacher, Occ Ed- Barber	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	79,869	30,341
E	511000	Teacher, Occ Ed-Cosmetology	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	53,661	12,766
E	511000	Teacher, Occ Ed-Cosmetology	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	63,404	26,424
E	511000	Teacher, Occ Ed-Health Occ.	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	75,800	29,373
E	511000	Teacher, Occ Ed-Health Occ.	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	65,225	26,139
E	511000	Teacher, Occ Ed-Health Occ.	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	95,388	34,033
E	511000	Teacher, Occ Ed-Transportation	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	66,620	27,189
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	95,643	34,094
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	103,789	36,031
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	85,225	31,615
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	95,643	34,094
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	85,262	31,623
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	82,921	31,067
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	101,824	35,564
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	81,770	30,793
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	78,095	29,919

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)6230 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,677,382	954,074
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	65,225	26,856	
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	87,961	32,266	
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6230.3011.7077.126.0000	100%	1.0	71,570	17,027	
PRINCIPAL (513000)								
E	513000	Principal, High School	100.2400.513000.00011.6230.9990.7077.126.0000	100%	1.0	121,484	40,241	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (HS)	100.2400.513100.00011.6230.9990.7077.126.0000	100%	1.0	111,431	37,850	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.6230.9990.7077.126.0000	100%	1.0	88,758	32,455	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.6230.9990.7077.126.0000	100%	1.0	38,962	20,609	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.6230.9990.7077.126.0000	100%	1.0	28,482	18,116	
E	514200	Secretary 12-Month HS	100.2400.514200.00011.6230.9990.7077.126.0000	100%	1.0	38,962	14,321	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.6230.9990.7077.126.0000	100%	1.0	73,107	16,933	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I	100.2100.517300.00011.6230.9990.7077.126.0000	100%	1.0	78,531	30,022	
E	517300	Counselor II High School	100.2100.517300.00011.6230.9990.7077.126.0000	100%	1.0	93,339	33,545	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.6230.9990.7077.126.0000	100%	1.0	27,638	17,915	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.6230.9990.7077.126.0000	100%	1.0	30,584	18,615	
E	518600	Custodian, Head	100.2600.518600.00011.6230.9990.7077.126.0000	100%	1.0	30,471	18,589	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7160 - INTERNATIONAL STUDENT CENTER

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,270,222	5,354,668	5,540,231	4,014,492

E	511000	TEACHERS	2,996,919	2,959,446	2,994,612	2,068,712
E	513000	PRINCIPAL	117,844	91,800	106,009	113,553
E	513100	ASSISTANT PRINCIPAL	189,194	193,968	194,847	109,978
E	514000	AIDES AND PARAPROFESSIONALS	158,306	180,336	182,616	73,806
E	514200	SALARY OF CLERICAL STAFF	106,661	107,730	114,674	118,392
E	516500	LIBRARIAN/MEDIA SPECIALIST	48,941	50,135	50,559	57,807
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	65,674	47,025	50,559	57,807
E	517300	SECONDARY COUNSELOR	129,239	141,833	142,637	150,757
E	518600	CUSTODIAL PERSONNEL	113,277	120,840	117,708	93,692
E	521000	STATE HEALTH INSURANCE	661,512	678,252	669,060	498,960
E	523000	TEACHERS RETIREMENT SYSTEM	531,130	633,869	789,154	576,887
E	529000	OTHER EMPLOYEE BENEFITS	138,772	135,676	114,809	81,154
E	558000	TRAVEL - EMPLOYEES	0	0	277	277
E	561000	SUPPLIES	11,759	12,834	11,783	11,783
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	995	922	927	927

TOTAL EXPENSE	5,270,222	5,354,668	5,540,231	4,014,492
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7160 - INTERNATIONAL STUDENT CENTER

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	12,754	13,757	12,987	12,987

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.7160.5071.6015.126.0000	TRAVEL - EMPLOYEES	0000	0	277	277
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DESC

SUPPLIES (561000)

E	561000	100.1000.561000.00011.7160.5071.6015.126.0000	SUPPLIES	1497	2108.65	7,900	7,900
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DESC

E	561000	100.1000.561000.00011.7160.5071.6015.126.0000	SUPPLIES	6552	6813.96	0	
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DESC

E	561000	100.2220.561000.00911.7160.1310.6015.126.0000	SUPPLIES	3710	3911.76	3,883	3,883
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.7160.5071.6015.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	0398	0	927	927
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DESC

E	573000	100.1000.573000.00011.7160.5071.6015.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	0597	922.43	0	
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7160 - INTERNATIONAL STUDENT CENTER

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,844,504	1,157,001

TEACHERS (511000)

E	511000	Teacher, Music - General MS	100.1000.511000.00011.7160.1351.6015.126.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Art High School	100.1000.511000.14011.7160.1351.6015.126.0000	100%	1.0	48,521	11,543
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.6015.126.0000	100%	1.0	65,006	26,805
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.6015.126.0000	100%	1.0	71,087	28,252
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.6015.126.0000	100%	1.0	61,887	26,063
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.6015.126.0000	100%	1.0	59,847	25,578
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.6015.126.0000	100%	1.0	82,197	42,234
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.6015.126.0000	100%	1.0	68,865	27,723
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.6015.126.0000	100%	1.0	54,747	24,365
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.6015.126.0000	100%	1.0	77,187	29,702
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.6015.126.0000	100%	1.0	62,651	26,244
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.6015.126.0000	100%	1.0	59,847	25,578
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.6015.126.0000	100%	1.0	58,866	25,344
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.6015.126.0000	100%	1.0	82,197	30,894
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.6015.126.0000	100%	1.0	90,835	32,950
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.6015.126.0000	100%	1.0	76,167	29,460
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.6015.126.0000	100%	1.0	73,107	28,732
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.6015.126.0000	100%	1.0	84,835	31,522
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.6015.126.0000	100%	1.0	87,752	32,216
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.6015.126.0000	100%	1.0	50,091	23,256
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.6015.126.0000	100%	1.0	62,199	14,797
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.6015.126.0000	100%	1.0	71,067	28,247
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.6015.126.0000	100%	1.0	69,027	27,761
E	511000	Teacher, ESOL Intl Ctr. SWNC	100.1000.511000.14011.7160.1351.6015.126.0000	100%	1.0	54,747	24,365
E	511000	Teacher, ESOL MS Int. Center	100.1000.511000.14011.7160.1351.6015.126.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Health & Physical Ed	100.1000.511000.14011.7160.1351.6015.126.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Health & Physical Ed	100.1000.511000.14011.7160.1351.6015.126.0000	100%	1.0	60,867	25,820
E	511000	Teacher, History MS	100.1000.511000.14011.7160.1351.6015.126.0000	100%	1.0	66,576	27,178
E	511000	Teacher, Math (MS)	100.1000.511000.14011.7160.1351.6015.126.0000	100%	1.0	58,827	25,335
E	511000	Teacher, REP English/Reading	100.1000.511000.14011.7160.1351.6015.126.0000	100%	1.0	79,869	30,341
E	511000	Teacher, Science (MS)	100.1000.511000.14011.7160.1351.6015.126.0000	100%	1.0	77,187	29,702

PRINCIPAL (513000)

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)7160 - INTERNATIONAL STUDENT CENTER

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,844,504	1,157,001
E	513000	Principal, High School	100.2400.513000.00011.7160.9990.6015.126.0000	100%	1.0	113,553	38,354
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (HS)	100.2400.513100.00011.7160.9990.6015.126.0000	100%	1.0	109,978	37,503
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-ESOL Elem Sch	100.1000.514000.14011.7160.1351.6015.126.0000	100%	1.0	26,418	17,625
E	514000	Paraprofessional-ESOL Elem Sch	100.1000.514000.14011.7160.1351.6015.126.0000	100%	1.0	24,693	17,214
E	514000	Paraprofessional-ESOL MS	100.1000.514000.14011.7160.1351.6015.126.0000	100%	1.0	22,695	5,399
SALARY OF CLERICAL STAFF (514200)							
E	514200	Registrar 12 Month	100.2100.514200.00011.7160.9990.6015.126.0000	100%	1.0	37,038	20,152
E	514200	Secretary	100.2300.514200.00011.7160.9990.6015.126.0000	100%	1.0	42,392	21,425
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.7160.9990.6015.126.0000	100%	1.0	38,962	20,609
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist	100.2220.516500.00011.7160.1310.6015.126.0000	100%	1.0	57,807	15,762
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.7160.9990.6015.126.0000	100%	1.0	57,807	15,762
SECONDARY COUNSELOR (517300)							
E	517300	Counselor I	100.2100.517300.00011.7160.9990.6015.126.0000	100%	1.0	54,264	24,249
E	517300	Counselor I	100.2100.517300.00011.7160.9990.6015.126.0000	100%	1.0	96,493	34,296
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.7160.9990.6015.126.0000	100%	1.0	30,584	18,615
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.7160.9990.6015.126.0000	100%	1.0	27,638	17,915
E	518600	Custodian, Head	100.2600.518600.00011.7160.9990.6015.126.0000	100%	1.0	35,470	19,778

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1020 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			4,261,602	4,323,863	4,296,863	4,421,327
E	511000	TEACHERS	1,873,034	1,752,644	1,730,749	1,865,576
E	511600	PROF DEVELOPMENT STIPENDS	100	7,192	0	0
E	511800	ART - MUSIC - PE	366,713	348,862	335,739	355,185
E	513000	PRINCIPAL	103,811	106,431	106,968	110,190
E	513100	ASSISTANT PRINCIPAL	85,491	51,503	51,751	53,648
E	514000	AIDES AND PARAPROFESSIONALS	158,949	182,249	190,508	198,746
E	514200	SALARY OF CLERICAL STAFF	72,589	74,435	74,803	77,586
E	516500	LIBRARIAN/MEDIA SPECIALIST	84,447	86,795	87,240	89,422
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	62,512	143,839	87,282	69,027
E	517200	ELEMENTARY COUNSELOR	88,063	92,334	90,693	130,091
E	518600	CUSTODIAL PERSONNEL	220,601	232,912	241,933	224,922
E	521000	STATE HEALTH INSURANCE	563,447	590,049	586,847	537,711
E	523000	TEACHERS RETIREMENT SYSTEM	425,036	499,599	585,342	567,574
E	529000	OTHER EMPLOYEE BENEFITS	120,875	121,857	89,281	104,236
E	558000	TRAVEL - EMPLOYEES	0	0	506	486
E	561000	SUPPLIES	26,977	31,489	27,918	27,297
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	8,957	1,672	9,303	9,629
TOTAL EXPENSE			4,261,602	4,323,863	4,296,863	4,421,327

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1020 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION Region VII Schools

EXPLANATORY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	36,034	40,353	37,727	37,412

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.43511.1020.9990.1050.127.0000	STIPENDS	0100	7192	0	
E	529000	100.2210.529000.43511.1020.9990.1050.127.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1020.1021.1050.127.0000	TRAVEL - EMPLOYEES	0000	0	498	473
E	558000	100.1000.558000.00011.1020.2021.1050.127.0000	TRAVEL - EMPLOYEES	0000	0	8	13

DESC

DESC

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1020.1021.1050.127.0000	SUPPLIES	5200	5735	17,415	5,325
E	561000	100.1000.561000.00011.1020.1021.1050.127.0000	SUPPLIES	12344	15689.68	0	11,198
E	561000	100.1000.561000.00011.1020.2021.1050.127.0000	SUPPLIES	0606	1048.79	1,306	1,593
E	561000	100.1000.561000.00011.1020.2021.1050.127.0000	SUPPLIES	0116	485.54	0	308
E	561000	100.1000.561000.43511.1020.1031.1050.127.0000	SUPPLIES	0754	195	1,354	1,354
E	561000	100.2220.561000.00911.1020.1310.1050.127.0000	SUPPLIES	7957	8335.44	7,843	7,519

DESC

DESC

DESC

DESC

DESC

DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1020.1021.1050.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	1193	698.5	3,179	1,308
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1020 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	36,034	40,353	37,727

E	573000	100.1000.573000.00011.1020.1021.1050.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	4697	821.19	0	1,527
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DESC

E	573000	100.1000.573000.00011.1020.2021.1050.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	0737	152.06	1,250	1,878
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DESC

E	573000	100.1000.573000.00011.1020.2021.1050.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	42
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DESC

E	573000	100.1000.573000.43511.1020.1031.1050.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	2330	0	4,874	4,874
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1020 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,174,394	1,209,521

TEACHERS (511000)

E	511000	Teacher, Drama (ES)	100.1000.511000.00011.1020.1011.1050.127.0000	33%	0.3	18,910	4,499
E	511000	Teacher, Drama (ES)	100.1000.511000.00011.1020.1011.1050.127.0000	33%	0.3	18,492	8,175
E	511000	Teacher, Drama (ES)	100.1000.511000.00011.1020.1011.1050.127.0000	33%	0.3	14,008	7,108
E	511000	Teacher, Kindergarten Magnet	100.1000.511000.00011.1020.1011.1050.127.0000	100%	1.0	62,907	26306
E	511000	Teacher, Magnet Grade 1	100.1000.511000.00011.1020.1021.1050.127.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Magnet Grade 1	100.1000.511000.00011.1020.1021.1050.127.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Magnet Grade 2	100.1000.511000.00011.1020.1021.1050.127.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Magnet Grade 2	100.1000.511000.00011.1020.1021.1050.127.0000	100%	1.0	50,091	22,705
E	511000	Teacher, Magnet Grade 3	100.1000.511000.00011.1020.1021.1050.127.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Magnet Grade 3	100.1000.511000.00011.1020.1021.1050.127.0000	100%	1.0	76,167	29,460
E	511000	Teacher, Magnet Grade 3	100.1000.511000.00011.1020.1021.1050.127.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Dance (Elem.)	100.1000.511000.00011.1020.1031.1050.127.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Dance (Elem.)	100.1000.511000.00011.1020.1031.1050.127.0000	100%	1.0	87,342	20,779
E	511000	Teacher, Drama (ES)	100.1000.511000.00011.1020.1031.1050.127.0000	33%	0.3	18,967	4,513
E	511000	Teacher, Drama (ES)	100.1000.511000.00011.1020.1031.1050.127.0000	33%	0.3	18,548	8,201
E	511000	Teacher, Drama (ES)	100.1000.511000.00011.1020.1031.1050.127.0000	33%	0.3	14,008	7,108
E	511000	Teacher, Grade 6 LA	100.1000.511000.00011.1020.1031.1050.127.0000	100%	1.0	78,864	30,102
E	511000	Teacher, Grade 6 Science	100.1000.511000.00011.1020.1031.1050.127.0000	100%	1.0	60,296	25,685
E	511000	Teacher, Grade 6 Social Studie	100.1000.511000.00011.1020.1031.1050.127.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Grade 7 Math	100.1000.511000.00011.1020.1031.1050.127.0000	100%	1.0	72,087	28,489
E	511000	Teacher, Magnet 7th Science	100.1000.511000.00011.1020.1031.1050.127.0000	100%	1.0	74,420	29,044
E	511000	Teacher, Drama (ES)	100.1000.511000.00011.1020.1051.1050.127.0000	33%	0.3	18,910	8,275
E	511000	Teacher, Drama (ES)	100.1000.511000.00011.1020.1051.1050.127.0000	33%	0.3	18,492	8,175
E	511000	Teacher, Drama (ES)	100.1000.511000.00011.1020.1051.1050.127.0000	33%	0.3	14,050	7,130
E	511000	Teacher, Magnet Grade 4	100.1000.511000.00011.1020.1051.1050.127.0000	100%	1.0	89,422	32,614
E	511000	Teacher, Magnet Grade 4	100.1000.511000.00011.1020.1051.1050.127.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Magnet Grade 4	100.1000.511000.00011.1020.1051.1050.127.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Magnet Grade 5	100.1000.511000.00011.1020.1051.1050.127.0000	100%	1.0	62,651	1,660
E	511000	Teacher, Magnet Grade 5	100.1000.511000.00011.1020.1051.1050.127.0000	100%	1.0	95,537	34,069
E	511000	Teacher, Magnet Grade 5	100.1000.511000.00011.1020.1051.1050.127.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Magnet Math 6th	100.1000.511000.00011.1020.1051.1050.127.0000	100%	1.0	57,156	24,938
E	511000	Teacher, Grade 7 English	100.1000.511000.00011.1020.1081.1050.127.0000	100%	1.0	74,127	28,974

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1020 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,174,394	1,209,521

E	511000	Teacher, Interrelated	100.1000.511000.00011.1020.2031.1050.127.0000	100%	1.0	84,835	31,522
E	511000	Teacher, Interrelated	100.1000.511000.00011.1020.2031.1050.127.0000	100%	1.0	73,309	28,781
E	511000	Teacher, P/T ESOL	100.1000.511000.14011.1020.1351.1050.127.0000	100%	0.0	30,349	804

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.1020.1011.1050.127.0000	25%	0.3	13,687	6,091
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1020.1011.1050.127.0000	25%	0.3	16,644	3,960
E	511800	Teacher, Music - Band	100.1000.511800.00011.1020.1011.1050.127.0000	17%	0.2	10,823	4,344
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1020.1011.1050.127.0000	13%	0.1	11,178	4,077
E	511800	Teacher, Music General	100.1000.511800.00011.1020.1011.1050.127.0000	33%	0.3	24,684	9,648
E	511800	Teacher, Music General	100.1000.511800.00011.1020.1011.1050.127.0000	33%	0.3	21,908	8,988
E	511800	Teacher, Art	100.1000.511800.00011.1020.1021.1050.127.0000	25%	0.3	13,687	6,091
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1020.1021.1050.127.0000	25%	0.3	16,644	6,795
E	511800	Teacher, Music - Band	100.1000.511800.00011.1020.1021.1050.127.0000	17%	0.2	10,823	4,344
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1020.1021.1050.127.0000	13%	0.1	11,178	4,077
E	511800	Teacher, Music General	100.1000.511800.00011.1020.1021.1050.127.0000	33%	0.3	24,684	9,648
E	511800	Teacher, Music General	100.1000.511800.00011.1020.1021.1050.127.0000	33%	0.3	21,908	8,988
E	511800	Teacher, Art	100.1000.511800.00011.1020.1031.1050.127.0000	25%	0.3	13,687	6,091
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1020.1031.1050.127.0000	25%	0.3	16,644	6,795
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1020.1031.1050.127.0000	13%	0.1	11,178	4,077
E	511800	Teacher, Art	100.1000.511800.00011.1020.1051.1050.127.0000	25%	0.3	13,687	6,091
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1020.1051.1050.127.0000	25%	0.3	16,644	6,795
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1020.1051.1050.127.0000	33%	0.3	16,730	7,584
E	511800	Teacher, Music - Band	100.1000.511800.00011.1020.1051.1050.127.0000	17%	0.2	10,856	4,357
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1020.1051.1050.127.0000	13%	0.1	11,178	4,077
E	511800	Teacher, Music General	100.1000.511800.00011.1020.1051.1050.127.0000	33%	0.3	24,758	9,678
E	511800	Teacher, Music General	100.1000.511800.00011.1020.1051.1050.127.0000	33%	0.3	21,974	9,015

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.1020.9990.1050.127.0000	100%	1.0	110,190	37,554
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.1020.9990.1050.127.0000	100%	1.0	53,648	24,103
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1020.1011.1050.127.0000	100%	1.0	31,320	7,451
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1020.1011.1050.127.0000	100%	1.0	22,695	16,739

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1020 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,174,394	1,209,521
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1020.1011.1050.127.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1020.1011.1050.127.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.1020.2041.1050.127.0000	100%	1.0	25,976	17,519
E	514000	Para, Special Ed	100.1000.514000.00011.1020.2041.1050.127.0000	100%	1.0	24,693	17,214
E	514000	Para, Special Ed	100.1000.514000.00011.1020.2041.1050.127.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.1020.2041.1050.127.0000	100%	1.0	25,976	17,519
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1020.9990.1050.127.0000	100%	1.0	37,668	20,301
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1020.9990.1050.127.0000	100%	1.0	39,918	20,837
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.1020.1310.1050.127.0000	100%	1.0	89,422	6,841
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1020.9990.1050.127.0000	100%	1.0	69,027	16,621
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.1020.9990.1050.127.0000	100%	1.0	70,676	16,747
E	517200	Counselor I	100.2100.517200.00011.1020.9990.1050.127.0000	100%	1.0	59,415	4,545
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1020.9990.1050.127.0000	100%	1.0	27,638	2,114
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1020.9990.1050.127.0000	100%	1.0	27,638	19,297
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1020.9990.1050.127.0000	100%	1.0	30,584	18,615
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1020.9990.1050.127.0000	100%	1.0	30,584	18,615
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1020.9990.1050.127.0000	100%	1.0	28,109	18,027
E	518600	Custodian, Head	100.2600.518600.00011.1020.9990.1050.127.0000	100%	1.0	33,718	2,579
E	518600	Engineer, Plant (ES)	100.2600.518600.00011.1020.9990.1050.127.0000	100%	1.0	46,651	3,569

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1480 - CEDAR GROVE ELEM

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,226,266	4,647,095	4,583,304	5,045,279

E	511000	TEACHERS	2,030,565	2,038,620	1,968,189	2,243,594
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	95	190	0	0
E	511800	ART - MUSIC - PE	192,709	297,354	292,351	252,861
E	513000	PRINCIPAL	116,415	91,080	102,096	104,749
E	513100	ASSISTANT PRINCIPAL	80,393	82,449	82,847	87,996
E	514000	AIDES AND PARAPROFESSIONALS	272,272	314,119	327,642	382,757
E	514200	SALARY OF CLERICAL STAFF	73,591	75,460	75,835	78,179
E	516500	LIBRARIAN/MEDIA SPECIALIST	54,238	55,746	56,031	61,887
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	55,182	71,100	75,479	81,086
E	517200	ELEMENTARY COUNSELOR	61,192	62,894	63,216	68,432
E	517700	FAMILY SERVICES/PARENT COORD	47,076	97,977	49,431	141,069
E	518600	CUSTODIAL PERSONNEL	103,880	106,502	91,057	109,416
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(7,633)	0	0	0
E	521000	STATE HEALTH INSURANCE	577,034	650,086	620,865	613,301
E	523000	TEACHERS RETIREMENT SYSTEM	426,708	555,770	653,259	669,435
E	529000	OTHER EMPLOYEE BENEFITS	108,220	113,677	87,311	113,172
E	558000	TRAVEL - EMPLOYEES	0	0	540	528
E	561000	SUPPLIES	32,823	33,351	30,342	30,626
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	1,507	721	6,813	6,191

TOTAL EXPENSE	4,226,266	4,647,095	4,583,304	5,045,279
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1480 - CEDAR GROVE ELEM

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,330	34,071	37,695	37,345

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1480.1021.0275.127.0000	TRAVEL - EMPLOYEES	0000	0	484	465
DESC							
E	558000	100.1000.558000.00011.1480.2021.0275.127.0000	TRAVEL - EMPLOYEES	0000	0	56	63
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1480.1021.0275.127.0000	SUPPLIES	6722	5863.36	16,987	5,097
DESC							
E	561000	100.1000.561000.00011.1480.1021.0275.127.0000	SUPPLIES	10934	11584.76	0	11,000
DESC							
E	561000	100.1000.561000.00011.1480.2021.0275.127.0000	SUPPLIES	5989	7200.94	4,623	4,508
DESC							
E	561000	100.1000.561000.00011.1480.2021.0275.127.0000	SUPPLIES	1059	766.28	0	1,496
DESC							
E	561000	100.2220.561000.00911.1480.1310.0275.127.0000	SUPPLIES	8119	7935.26	8,732	8,525
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1480.1021.0275.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	1,997	369
DESC							
E	573000	100.1000.573000.00011.1480.1021.0275.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	1491	0	0	1,500
DESC							
E	573000	100.1000.573000.00011.1480.2021.0275.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	4,816	4,118
DESC							
E	573000	100.1000.573000.00011.1480.2021.0275.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	0016	720.85	0	204
DESC							

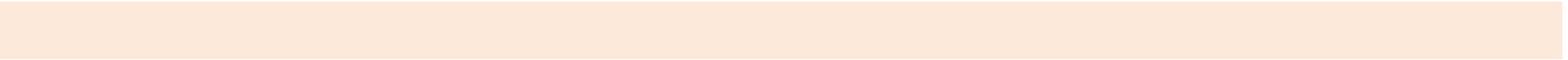
BUDGET NAME (00011)1480 - CEDAR GROVE ELEM

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,330	34,071	37,695	37,345

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1480 - CEDAR GROVE ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,612,026	1,395,908

TEACHERS (511000)

E	511000	Teacher, Early Childhood SWNC	100.1000.511000.00011.1480.1011.0275.127.0000	50%	0.5	21,033	10,673
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1480.1011.0275.127.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1480.1011.0275.127.0000	100%	1.0	57,156	24,938
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1480.1011.0275.127.0000	100%	1.0	49,306	3772
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1480.1011.0275.127.0000	100%	1.0	80,247	30,431
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1480.1011.0275.127.0000	100%	1.0	62,907	4,812
E	511000	Teacher, Early Childhood SWNC	100.1000.511000.00011.1480.1021.0275.127.0000	50%	0.5	21,033	10,673
E	511000	Teacher, Grade 1	100.1000.511000.00011.1480.1021.0275.127.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 1	100.1000.511000.00011.1480.1021.0275.127.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Grade 1	100.1000.511000.00011.1480.1021.0275.127.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 1	100.1000.511000.00011.1480.1021.0275.127.0000	100%	1.0	53,727	12,782
E	511000	Teacher, Grade 2	100.1000.511000.00011.1480.1021.0275.127.0000	100%	1.0	68,980	27,750
E	511000	Teacher, Grade 2	100.1000.511000.00011.1480.1021.0275.127.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Grade 2	100.1000.511000.00011.1480.1021.0275.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 2	100.1000.511000.00011.1480.1021.0275.127.0000	100%	1.0	59,511	25,498
E	511000	Teacher, Grade 3	100.1000.511000.00011.1480.1021.0275.127.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Grade 3	100.1000.511000.00011.1480.1021.0275.127.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 3	100.1000.511000.00011.1480.1021.0275.127.0000	100%	1.0	87,752	32,216
E	511000	Teacher, Grade 4	100.1000.511000.00011.1480.1051.0275.127.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Grade 4 Lang. Arts	100.1000.511000.00011.1480.1051.0275.127.0000	100%	1.0	57,156	24,938
E	511000	Teacher, Grade 4 Math	100.1000.511000.00011.1480.1051.0275.127.0000	100%	1.0	53,727	12,782
E	511000	Teacher, Grade 4 Science	100.1000.511000.00011.1480.1051.0275.127.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 4 Soc. Stud.	100.1000.511000.00011.1480.1051.0275.127.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 5	100.1000.511000.00011.1480.1051.0275.127.0000	100%	1.0	73,309	28,781
E	511000	Teacher, Grade 5	100.1000.511000.00011.1480.1051.0275.127.0000	100%	1.0	89,422	21,274
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.1480.1051.0275.127.0000	100%	1.0	55,767	24,607
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.1480.1071.0275.127.0000	50%	0.5	37,574	14,609
E	511000	Teacher, EIP Reading 4-5	100.1000.511000.00011.1480.1091.0275.127.0000	50%	0.5	35,024	14,002
E	511000	Teacher, Interrelated	100.1000.511000.00011.1480.2021.0275.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.1480.2021.0275.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.1480.2021.0275.127.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Interrelated	100.1000.511000.00011.1480.2021.0275.127.0000	100%	1.0	61,088	25,873

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1480 - CEDAR GROVE ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,612,026	1,395,908
E	511000	Teacher, Interrelated	100.1000.511000.00011.1480.2021.0275.127.0000	100%	1.0	48,521	22,883	
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.1480.2021.0275.127.0000	100%	0.0	42,130	1,116	
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.1480.2031.0275.127.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, MID	100.1000.511000.00011.1480.2031.0275.127.0000	100%	1.0	76,642	29,573	
E	511000	Teacher, PT MID	100.1000.511000.00011.1480.2031.0275.127.0000	100%	0.0	42,925	1,138	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.1480.2041.0275.127.0000	100%	1.0	67,754	27,458	
E	511000	Teacher, Gifted	100.1000.511000.00011.1480.2111.0275.127.0000	50%	0.5	37,574	14,609	
E	511000	ES Literacy Coach	100.1000.511000.00011.1480.9990.0275.127.0000	100%	1.0	75,147	29,217	
E	511000	Teacher, ESOL	100.1000.511000.14011.1480.1351.0275.127.0000	50%	0.5	35,024	14,002	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.1480.1011.0275.127.0000	33%	0.3	19,817	4,714	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1480.1011.0275.127.0000	33%	0.3	27,002	10,200	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1480.1011.0275.127.0000	8%	0.1	5,831	2,332	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1480.1011.0275.127.0000	17%	0.2	14,611	5,364	
E	511800	Teacher, Music General	100.1000.511800.00011.1480.1011.0275.127.0000	33%	0.3	16,942	7,806	
E	511800	Teacher, Art	100.1000.511800.00011.1480.1021.0275.127.0000	33%	0.3	19,817	8,490	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1480.1021.0275.127.0000	33%	0.3	27,002	10,200	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1480.1021.0275.127.0000	8%	0.1	5,831	2,332	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1480.1021.0275.127.0000	17%	0.2	14,611	5,364	
E	511800	Teacher, Music General	100.1000.511800.00011.1480.1021.0275.127.0000	33%	0.3	16,942	7,806	
E	511800	Teacher, Art	100.1000.511800.00011.1480.1051.0275.127.0000	33%	0.3	19,877	4,729	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1480.1051.0275.127.0000	33%	0.3	27,083	10,231	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1480.1051.0275.127.0000	8%	0.1	5,849	2,338	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1480.1051.0275.127.0000	17%	0.2	14,655	5,380	
E	511800	Teacher, Music General	100.1000.511800.00011.1480.1051.0275.127.0000	33%	0.3	16,993	7,830	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.1480.9990.0275.127.0000	100%	1.0	104,749	24,920	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1480.9990.0275.127.0000	100%	1.0	87,996	32,274	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1480.1011.0275.127.0000	100%	1.0	25,976	17,519	
E	514000	Para, Spec Ed	100.1000.514000.00011.1480.2041.0275.127.0000	100%	1.0	30,237	18,533	
E	514000	Para, Spec Ed	100.1000.514000.00011.1480.2041.0275.127.0000	100%	1.0	25,976	17,519	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1480 - CEDAR GROVE ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,612,026	1,395,908
E	514000	Para, Spec Ed	100.1000.514000.00011.1480.2041.0275.127.0000	100%	1.0	22,695	5,399
E	514000	Para, Spec Ed	100.1000.514000.00011.1480.2041.0275.127.0000	100%	1.0	25,976	17,519
E	514000	Para, Spec Ed	100.1000.514000.00011.1480.2041.0275.127.0000	100%	1.0	25,976	6,179
E	514000	Para, Spec Ed	100.1000.514000.00011.1480.2041.0275.127.0000	100%	1.0	22,695	16,739
E	514000	Para, Spec Ed	100.1000.514000.00011.1480.2041.0275.127.0000	100%	1.0	24,693	5,874
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1480.2041.0275.127.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1480.2041.0275.127.0000	100%	1.0	32,443	19,058
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1480.2041.0275.127.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.1480.2041.0275.127.0000	100%	1.0	33,566	7,985
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.1480.2041.0275.127.0000	100%	1.0	33,566	19,325
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.1480.2041.0275.127.0000	100%	1.0	33,566	19,325
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1480.9990.0275.127.0000	100%	1.0	46,125	22,313
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1480.9990.0275.127.0000	100%	1.0	32,054	18,965
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.1480.1310.0275.127.0000	100%	1.0	61,887	26,063
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1480.9990.0275.127.0000	100%	1.0	81,086	17,543
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.1480.9990.0275.127.0000	100%	1.0	68,432	16,575
FAMILY SERVICES/PARENT COORD (517700)							
E	517700	Specialist II, Student Support	100.2100.517700.00011.1480.9990.0275.127.0000	100%	1.0	87,342	6,682
E	517700	Specialist II, Student Support	100.2100.517700.00011.1480.9990.0275.127.0000	100%	1.0	53,727	24,122
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1480.9990.0275.127.0000	100%	1.0	30,072	18,494
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1480.9990.0275.127.0000	100%	1.0	34,419	19,528
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1480.9990.0275.127.0000	100%	0.0	11,207	297
E	518600	Custodian, Head	100.2600.518600.00011.1480.9990.0275.127.0000	100%	1.0	33,718	19,362

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1600 - BARACK H. OBAMA ELEM

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,519,184	6,163,379	6,048,940	6,649,694

E	511000	TEACHERS	2,505,403	2,574,874	2,513,112	2,813,348
E	511800	ART - MUSIC - PE	311,828	478,237	468,809	424,254
E	513000	PRINCIPAL	100,659	103,199	103,720	112,065
E	513100	ASSISTANT PRINCIPAL	104,300	136,984	137,646	150,626
E	514000	AIDES AND PARAPROFESSIONALS	378,613	415,193	419,781	410,236
E	514200	SALARY OF CLERICAL STAFF	87,397	102,394	82,625	106,236
E	516500	LIBRARIAN/MEDIA SPECIALIST	72,855	74,881	75,264	77,187
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	116,994	120,247	63,216	130,661
E	517200	ELEMENTARY COUNSELOR	117,210	168,432	169,294	175,333
E	518600	CUSTODIAL PERSONNEL	159,538	174,634	153,228	181,476
E	519000	OTHER MANAGEMENT PERSONNEL	70,733	72,700	73,072	76,167
E	521000	STATE HEALTH INSURANCE	742,896	787,865	749,007	879,791
E	523000	TEACHERS RETIREMENT SYSTEM	562,502	744,915	865,065	912,784
E	529000	OTHER EMPLOYEE BENEFITS	150,772	160,313	120,548	141,056
E	558000	TRAVEL - EMPLOYEES	0	0	33	50
E	561000	SUPPLIES	32,302	45,542	50,793	50,135
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,182	2,970	3,727	8,289

TOTAL EXPENSE	5,519,184	6,163,379	6,048,940	6,649,694
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1600 - BARACK H. OBAMA ELEM

DIVISION Region VII Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	37,484	48,511	54,553	58,474

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1600.2021.1103.127.0000	TRAVEL - EMPLOYEES	0000	0	33	50
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1600.1021.1103.127.0000	SUPPLIES	6673	8592.59	30,087	8,990
DESC							
E	561000	100.1000.561000.00011.1600.1021.1103.127.0000	SUPPLIES	13365	17131.42	0	20,416
DESC							
E	561000	100.1000.561000.00011.1600.2021.1103.127.0000	SUPPLIES	2155	6410.7	6,455	4,652
DESC							
E	561000	100.1000.561000.00011.1600.2021.1103.127.0000	SUPPLIES	0433	892.1	0	1,188
DESC							
E	561000	100.2220.561000.00911.1600.1310.1103.127.0000	SUPPLIES	9676	12514.81	14,251	14,889
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1600.1021.1103.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	0441	358.68	3,442	553
DESC							
E	573000	100.1000.573000.00011.1600.1021.1103.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	1810	2352	0	2,784
DESC							
E	573000	100.1000.573000.00011.1600.2021.1103.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	2859	258.99	285	4,790
DESC							
E	573000	100.1000.573000.00011.1600.2021.1103.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	0073	0	0	162
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1600 - BARACK H. OBAMA ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,657,589	1,933,631

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1600.1011.1103.127.0000	33%	0.3	21,288	8,840
E	511000	Teacher, Early Childhood SWNC	100.1000.511000.00011.1600.1011.1103.127.0000	50%	0.5	21,033	5,003
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1600.1011.1103.127.0000	100%	1.0	59,977	24,949
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1600.1011.1103.127.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1600.1011.1103.127.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1600.1011.1103.127.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1600.1011.1103.127.0000	100%	1.0	79,975	30,366
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.1600.1011.1103.127.0000	33%	0.3	19,589	8,436
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1600.1021.1103.127.0000	33%	0.3	21,288	8,840
E	511000	Teacher, Early Childhood SWNC	100.1000.511000.00011.1600.1021.1103.127.0000	50%	0.5	21,033	10,442
E	511000	Teacher, Grade 1	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Grade 1	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 1	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 1	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 1	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Grade 1	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	61,088	25,873
E	511000	Teacher, Grade 2	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	77,753	29,837
E	511000	Teacher, Grade 2	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	65,967	15,693
E	511000	Teacher, Grade 2	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 2	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 2	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Grade 2	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	50,667	12,054
E	511000	Teacher, Grade 3	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 3	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	78,689	30,060
E	511000	Teacher, Grade 3	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	87,342	32,119
E	511000	Teacher, Grade 3	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	72,198	28,516
E	511000	Teacher, Grade 3	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Magnet Grade 3	100.1000.511000.00011.1600.1021.1103.127.0000	100%	1.0	62,651	26,244
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.1600.1021.1103.127.0000	33%	0.3	19,589	8,436
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1600.1051.1103.127.0000	33%	0.3	21,352	5,080
E	511000	Teacher, Grade 4	100.1000.511000.00011.1600.1051.1103.127.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Grade 4	100.1000.511000.00011.1600.1051.1103.127.0000	100%	1.0	58,827	25,335

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1600 - BARACK H. OBAMA ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,657,589	1,933,631
E	511000	Teacher, Grade 4	100.1000.511000.00011.1600.1051.1103.127.0000	100%	1.0	74,127	28,974
E	511000	Teacher, Grade 4	100.1000.511000.00011.1600.1051.1103.127.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Grade 4	100.1000.511000.00011.1600.1051.1103.127.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 4 Math	100.1000.511000.00011.1600.1051.1103.127.0000	100%	1.0	54,016	24,190
E	511000	Teacher, Grade 5	100.1000.511000.00011.1600.1051.1103.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 5	100.1000.511000.00011.1600.1051.1103.127.0000	100%	1.0	55,586	24,564
E	511000	Teacher, Grade 5	100.1000.511000.00011.1600.1051.1103.127.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Magnet Grade 5	100.1000.511000.00011.1600.1051.1103.127.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Magnet Grade 5	100.1000.511000.00011.1600.1051.1103.127.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.1600.1051.1103.127.0000	33%	0.3	19,648	8,463
E	511000	Teacher, ESOL	100.1000.511000.00011.1600.1351.1103.127.0000	50%	0.5	39,988	15,183
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.1600.2021.1103.127.0000	100%	1.0	42,066	32,688
E	511000	Teacher, Interrelated	100.1000.511000.00011.1600.2021.1103.127.0000	100%	1.0	68,865	27,723
E	511000	Teacher, Interrelated	100.1000.511000.00011.1600.2021.1103.127.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Interrelated	100.1000.511000.00011.1600.2021.1103.127.0000	100%	1.0	79,869	30,341
E	511000	Teacher, Interrelated	100.1000.511000.00011.1600.2021.1103.127.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Interrelated	100.1000.511000.00011.1600.2021.1103.127.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Interrelated	100.1000.511000.00011.1600.2021.1103.127.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.00011.1600.2041.1103.127.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Gifted	100.1000.511000.00011.1600.2111.1103.127.0000	50%	0.5	39,988	15,183
E	511000	Teacher, Gifted	100.1000.511000.00011.1600.2111.1103.127.0000	100%	1.0	68,007	27,519
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art	100.1000.511800.00011.1600.1011.1103.127.0000	33%	0.3	18,570	8,194
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1600.1011.1103.127.0000	33%	0.3	24,782	9,672
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1600.1011.1103.127.0000	33%	0.3	27,227	10,254
E	511800	Teacher, Music - Band	100.1000.511800.00011.1600.1011.1103.127.0000	8%	0.1	5,831	2,332
E	511800	Teacher, Music - Band	100.1000.511800.00011.1600.1011.1103.127.0000	8%	0.1	5,873	2,342
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1600.1011.1103.127.0000	8%	0.1	5,873	2,342
E	511800	Teacher, Music General	100.1000.511800.00011.1600.1011.1103.127.0000	33%	0.3	17,203	7,869
E	511800	Teacher, Spanish	100.1000.511800.00011.1600.1011.1103.127.0000	33%	0.3	21,908	8,988
E	511800	Teacher, Spanish SWNC	100.1000.511800.00011.1600.1011.1103.127.0000	33%	0.3	14,008	3,332
E	511800	Teacher, Art	100.1000.511800.00011.1600.1021.1103.127.0000	33%	0.3	18,570	8,194
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1600.1021.1103.127.0000	33%	0.3	24,782	9,672

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1600 - BARACK H. OBAMA ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	4,657,589	1,933,631
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1600.1021.1103.127.0000	33%	0.3	27,227	10,254	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1600.1021.1103.127.0000	8%	0.1	5,831	2,332	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1600.1021.1103.127.0000	8%	0.1	5,873	2,342	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1600.1021.1103.127.0000	8%	0.1	5,873	2,342	
E	511800	Teacher, Music General	100.1000.511800.00011.1600.1021.1103.127.0000	33%	0.3	17,203	7,869	
E	511800	Teacher, Spanish	100.1000.511800.00011.1600.1021.1103.127.0000	33%	0.3	21,908	8,988	
E	511800	Teacher, Spanish SWNC	100.1000.511800.00011.1600.1021.1103.127.0000	33%	0.3	14,008	7,108	
E	511800	Teacher, Art	100.1000.511800.00011.1600.1051.1103.127.0000	33%	0.3	18,626	8,220	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1600.1051.1103.127.0000	33%	0.3	24,856	9,702	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1600.1051.1103.127.0000	33%	0.3	27,309	10,285	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1600.1051.1103.127.0000	8%	0.1	5,849	2,338	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1600.1051.1103.127.0000	8%	0.1	5,891	2,348	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1600.1051.1103.127.0000	8%	0.1	5,891	2,348	
E	511800	Teacher, Music General	100.1000.511800.00011.1600.1051.1103.127.0000	33%	0.3	17,255	7,893	
E	511800	Teacher, Spanish	100.1000.511800.00011.1600.1051.1103.127.0000	33%	0.3	21,974	9,015	
E	511800	Teacher, Spanish SWNC	100.1000.511800.00011.1600.1051.1103.127.0000	33%	0.3	14,050	7,130	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.1600.9990.1103.127.0000	100%	1.0	112,065	38,001	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1600.9990.1103.127.0000	100%	1.0	67,915	27,497	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1600.9990.1103.127.0000	100%	1.0	82,711	31,017	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1600.1011.1103.127.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1600.1011.1103.127.0000	100%	1.0	32,443	7,718	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1600.1051.1103.127.0000	100%	1.0	24,693	5,874	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1600.1051.1103.127.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1600.1051.1103.127.0000	100%	1.0	23,874	17,020	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1600.1051.1103.127.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1600.1051.1103.127.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1600.1051.1103.127.0000	100%	1.0	23,874	17,020	
E	514000	Para, Special Ed	100.1000.514000.00011.1600.2041.1103.127.0000	100%	1.0	25,976	17,519	
E	514000	Para, Special Ed	100.1000.514000.00011.1600.2041.1103.127.0000	100%	1.0	23,475	5,585	
E	514000	Para, Special Ed	100.1000.514000.00011.1600.2041.1103.127.0000	100%	1.0	33,566	7,985	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1600 - BARACK H. OBAMA ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,657,589	1,933,631
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1600.2041.1103.127.0000	100%	1.0	25,114	5,975
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1600.2041.1103.127.0000	100%	1.0	29,731	18,413
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1600.2041.1103.127.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1600.2041.1103.127.0000	100%	1.0	31,320	18,791
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.1600.2041.1103.127.0000	100%	1.0	22,695	16,739
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1600.9990.1103.127.0000	100%	1.0	42,392	21,425
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1600.9990.1103.127.0000	100%	1.0	34,877	19,637
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1600.9990.1103.127.0000	100%	1.0	28,967	18,232
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.1600.1310.1103.127.0000	100%	1.0	77,187	18,362
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1600.9990.1103.127.0000	100%	1.0	67,754	16,523
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1600.9990.1103.127.0000	100%	1.0	62,907	4,812
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.1600.9990.1103.127.0000	100%	1.0	92,073	18,384
E	517200	Counselor I	100.2100.517200.00011.1600.9990.1103.127.0000	100%	1.0	83,260	17,709
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 10 Month (ES)	100.2600.518600.00011.1600.9990.1103.127.0000	100%	1.0	5,680	11,775
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1600.9990.1103.127.0000	100%	1.0	28,109	2,150
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1600.9990.1103.127.0000	100%	1.0	30,584	20,145
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1600.9990.1103.127.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1600.9990.1103.127.0000	100%	1.0	28,109	18,027
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1600.9990.1103.127.0000	100%	1.0	27,638	17,915
E	518600	Custodian, Head	100.2600.518600.00011.1600.9990.1103.127.0000	100%	1.0	33,718	19,362
OTHER MANAGEMENT PERSONNEL (519000)							
E	519000	Specialist II, Student Support	100.2100.519000.00011.1600.9990.1103.127.0000	100%	1.0	76,167	29,460

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1940 - NARVIE J HARRIS ELEM

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,793,903	4,971,646	4,699,816	5,458,865

E	511000	TEACHERS	2,383,652	2,361,921	2,093,094	2,557,865
E	511800	ART - MUSIC - PE	307,698	316,958	318,139	343,682
E	513000	PRINCIPAL	103,811	106,431	106,968	110,190
E	513100	ASSISTANT PRINCIPAL	172,799	169,412	170,204	163,663
E	514000	AIDES AND PARAPROFESSIONALS	155,048	237,100	256,054	237,983
E	514200	SALARY OF CLERICAL STAFF	72,242	74,076	74,444	116,273
E	516500	LIBRARIAN/MEDIA SPECIALIST	61,192	62,894	63,216	67,754
E	517200	ELEMENTARY COUNSELOR	167,168	149,620	172,696	151,362
E	518600	CUSTODIAL PERSONNEL	119,232	119,224	115,904	134,948
E	521000	STATE HEALTH INSURANCE	570,580	586,908	530,145	660,558
E	523000	TEACHERS RETIREMENT SYSTEM	491,039	603,126	657,508	757,861
E	529000	OTHER EMPLOYEE BENEFITS	140,814	137,444	95,120	117,238
E	558000	TRAVEL - EMPLOYEES	0	0	24	632
E	561000	SUPPLIES	46,274	41,567	42,493	34,383
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,353	4,964	3,807	4,472

TOTAL EXPENSE	4,793,903	4,971,646	4,699,816	5,458,865
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1940 - NARVIE J HARRIS ELEM

DIVISION Region VII Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	48,627	46,532	46,324	39,487

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1940.1021.0100.127.0000	TRAVEL - EMPLOYEES	0000	0	0	616
DESC							
E	558000	100.1000.558000.00011.1940.2021.0100.127.0000	TRAVEL - EMPLOYEES	0000	0	24	16
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1940.1021.0100.127.0000	SUPPLIES	9510	9479.53	27,175	7,217
DESC							
E	561000	100.1000.561000.00011.1940.1021.0100.127.0000	SUPPLIES	19357	16954	0	14,564
DESC							
E	561000	100.1000.561000.00011.1940.2021.0100.127.0000	SUPPLIES	4267	2568.65	3,430	1,919
DESC							
E	561000	100.1000.561000.00011.1940.2021.0100.127.0000	SUPPLIES	0499	550	0	374
DESC							
E	561000	100.2220.561000.00911.1940.1310.0100.127.0000	SUPPLIES	12641	12015.07	11,888	10,309
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1940.1021.0100.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	0904	359.96	913	811
DESC							
E	573000	100.1000.573000.00011.1940.1021.0100.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	1017	2270.93	0	1,986
DESC							
E	573000	100.1000.573000.00011.1940.2021.0100.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	0432	2333.55	2,894	1,624
DESC							
E	573000	100.1000.573000.00011.1940.2021.0100.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	51
DESC							

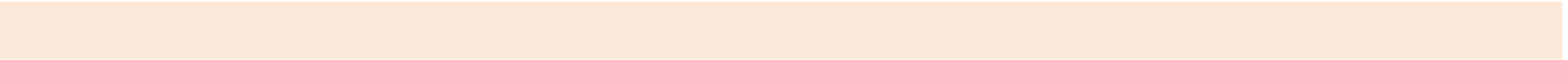
BUDGET NAME (00011)1940 - NARVIE J HARRIS ELEM

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	48,627	46,532	46,324	39,487

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1940 - NARVIE J HARRIS ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,883,721	1,535,657

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.1940.1011.0100.127.0000	100%	1.0	52,446	23,817
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1940.1011.0100.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1940.1011.0100.127.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1940.1011.0100.127.0000	100%	1.0	62,907	26306
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1940.1011.0100.127.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Grade 1	100.1000.511000.00011.1940.1021.0100.127.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 1	100.1000.511000.00011.1940.1021.0100.127.0000	100%	1.0	62,651	26,244
E	511000	Teacher, Grade 1	100.1000.511000.00011.1940.1021.0100.127.0000	100%	1.0	67,761	27,461
E	511000	Teacher, Grade 1	100.1000.511000.00011.1940.1021.0100.127.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Grade 1	100.1000.511000.00011.1940.1021.0100.127.0000	100%	1.0	50,876	12,103
E	511000	Teacher, Grade 1	100.1000.511000.00011.1940.1021.0100.127.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Grade 2	100.1000.511000.00011.1940.1021.0100.127.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Grade 2	100.1000.511000.00011.1940.1021.0100.127.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Grade 2	100.1000.511000.00011.1940.1021.0100.127.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 2	100.1000.511000.00011.1940.1021.0100.127.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Grade 2	100.1000.511000.00011.1940.1021.0100.127.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 2	100.1000.511000.00011.1940.1021.0100.127.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Grade 3	100.1000.511000.00011.1940.1021.0100.127.0000	100%	1.0	73,107	28,732
E	511000	Teacher, Grade 3	100.1000.511000.00011.1940.1021.0100.127.0000	100%	1.0	79,975	30,366
E	511000	Teacher, Grade 3	100.1000.511000.00011.1940.1021.0100.127.0000	100%	1.0	82,197	30,894
E	511000	Teacher, Grade 3	100.1000.511000.00011.1940.1021.0100.127.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Grade 3	100.1000.511000.00011.1940.1021.0100.127.0000	100%	1.0	61,081	25,872
E	511000	Teacher, Grade 3	100.1000.511000.00011.1940.1021.0100.127.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Grade 4	100.1000.511000.00011.1940.1051.0100.127.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Grade 4	100.1000.511000.00011.1940.1051.0100.127.0000	100%	1.0	71,067	28,247
E	511000	Teacher, Grade 4	100.1000.511000.00011.1940.1051.0100.127.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Grade 4	100.1000.511000.00011.1940.1051.0100.127.0000	100%	1.0	74,127	28,974
E	511000	Teacher, Grade 4	100.1000.511000.00011.1940.1051.0100.127.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Grade 5	100.1000.511000.00011.1940.1051.0100.127.0000	100%	1.0	69,976	27,987
E	511000	Teacher, Grade 5	100.1000.511000.00011.1940.1051.0100.127.0000	100%	1.0	87,342	32,119
E	511000	Teacher, Grade 5	100.1000.511000.00011.1940.1051.0100.127.0000	100%	1.0	55,586	24,564

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1940 - NARVIE J HARRIS ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,883,721	1,535,657
E	511000	Teacher, Grade 5	100.1000.511000.00011.1940.1051.0100.127.0000	100%	1.0	95,117	33,969
E	511000	Teacher, Grade 5	100.1000.511000.00011.1940.1051.0100.127.0000	100%	1.0	78,835	30,095
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.1940.1061.0100.127.0000	33%	0.3	24,412	9,584
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.1940.1071.0100.127.0000	33%	0.3	24,412	5,808
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.1940.1091.0100.127.0000	100%	1.0	77,187	29,702
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.1940.1091.0100.127.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.1940.1091.0100.127.0000	33%	0.3	24,485	9,613
E	511000	Teacher, Interrelated	100.1000.511000.00011.1940.2021.0100.127.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Interrelated	100.1000.511000.00011.1940.2021.0100.127.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Interrelated	100.1000.511000.00011.1940.2021.0100.127.0000	100%	1.0	65,532	26,930
E	511000	Teacher, Gifted	100.1000.511000.00011.1940.2111.0100.127.0000	100%	1.0	62,907	26,306
E	511000	Teacher, ESOL	100.1000.511000.14011.1940.1351.0100.127.0000	33%	0.3	19,944	8,524
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art	100.1000.511800.00011.1940.1011.0100.127.0000	33%	0.3	18,249	4,342
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1940.1011.0100.127.0000	33%	0.3	27,227	6,478
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1940.1011.0100.127.0000	33%	0.3	24,412	9,584
E	511800	Teacher, Music - Band	100.1000.511800.00011.1940.1011.0100.127.0000	8%	0.1	5,831	2,332
E	511800	Teacher, Music General	100.1000.511800.00011.1940.1011.0100.127.0000	33%	0.3	19,817	8,490
E	511800	Teacher, Spanish	100.1000.511800.00011.1940.1011.0100.127.0000	33%	0.3	18,910	8,275
E	511800	Teacher, Art	100.1000.511800.00011.1940.1021.0100.127.0000	33%	0.3	18,249	4,342
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1940.1021.0100.127.0000	33%	0.3	27,227	10,254
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1940.1021.0100.127.0000	33%	0.3	24,412	9,584
E	511800	Teacher, Music - Band	100.1000.511800.00011.1940.1021.0100.127.0000	8%	0.1	5,831	2,332
E	511800	Teacher, Music General	100.1000.511800.00011.1940.1021.0100.127.0000	33%	0.3	19,817	8,490
E	511800	Teacher, Spanish	100.1000.511800.00011.1940.1021.0100.127.0000	33%	0.3	18,910	4,499
E	511800	Teacher, Art	100.1000.511800.00011.1940.1051.0100.127.0000	33%	0.3	18,304	4,354
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1940.1051.0100.127.0000	33%	0.3	27,309	6,497
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1940.1051.0100.127.0000	33%	0.3	24,485	9,613
E	511800	Teacher, Music - Band	100.1000.511800.00011.1940.1051.0100.127.0000	8%	0.1	5,849	2,338
E	511800	Teacher, Music General	100.1000.511800.00011.1940.1051.0100.127.0000	33%	0.3	19,877	8,517
E	511800	Teacher, Spanish	100.1000.511800.00011.1940.1051.0100.127.0000	33%	0.3	18,967	8,301
PRINCIPAL (513000)							
E	513000	Principal, Elem School	100.2400.513000.00011.1940.9990.0100.127.0000	100%	1.0	110,190	37,554

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1940 - NARVIE J HARRIS ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,883,721	1,535,657

ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.1940.9990.0100.127.0000	100%	1.0	89,303	32,586
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1940.9990.0100.127.0000	100%	1.0	74,360	17,691

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1940.1011.0100.127.0000	100%	1.0	29,731	18,413
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1940.1031.0100.127.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1940.1031.0100.127.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1940.1031.0100.127.0000	100%	1.0	24,693	5,874
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1940.1031.0100.127.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1940.1031.0100.127.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1940.1031.0100.127.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1940.2041.0100.127.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1940.2041.0100.127.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1940.2041.0100.127.0000	100%	1.0	24,693	17,214

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1940.9990.0100.127.0000	100%	1.0	44,594	21,949
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1940.9990.0100.127.0000	100%	1.0	32,054	18,965
E	514200	Secretary, 12 Month	100.2400.514200.00011.1940.9990.0100.127.0000	100%	1.0	39,625	14,371

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.1940.1310.0100.127.0000	100%	1.0	67,754	16,523
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ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.1940.9990.0100.127.0000	100%	1.0	96,068	18,689
E	517200	Counselor I	100.2100.517200.00011.1940.9990.0100.127.0000	100%	1.0	55,294	4,230

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1940.9990.0100.127.0000	100%	1.0	27,638	13,454
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1940.9990.0100.127.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1940.9990.0100.127.0000	100%	1.0	30,584	7,275
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1940.9990.0100.127.0000	100%	0.0	12,401	329
E	518600	Custodian, Head	100.2600.518600.00011.1940.9990.0100.127.0000	100%	1.0	36,687	20,068

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1950 - FLAT SHOALS ELEM

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,290,665	4,442,387	4,776,032	5,158,318

E	511000	TEACHERS	2,058,699	2,019,943	2,245,052	2,231,823
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	4,348	4,770	0	0
E	511800	ART - MUSIC - PE	225,026	227,430	228,793	242,410
E	513000	PRINCIPAL	105,385	108,044	108,590	112,065
E	513100	ASSISTANT PRINCIPAL	92,463	94,828	95,286	95,997
E	514000	AIDES AND PARAPROFESSIONALS	188,372	198,766	189,125	330,368
E	514200	SALARY OF CLERICAL STAFF	113,904	116,790	117,373	121,864
E	516500	LIBRARIAN/MEDIA SPECIALIST	62,839	64,415	64,917	68,865
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	87,020	77,135	112,697	167,270
E	517200	ELEMENTARY COUNSELOR	88,243	89,514	89,956	94,624
E	518600	CUSTODIAL PERSONNEL	105,943	132,629	74,412	135,573
E	519000	OTHER MANAGEMENT PERSONNEL	50,463	55,088	55,370	60,867
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(11,972)	0	0	0
E	521000	STATE HEALTH INSURANCE	531,602	576,628	575,505	649,215
E	523000	TEACHERS RETIREMENT SYSTEM	438,160	528,619	692,442	695,335
E	529000	OTHER EMPLOYEE BENEFITS	115,636	119,646	95,353	114,584
E	558000	TRAVEL - EMPLOYEES	0	0	462	553
E	561000	SUPPLIES	29,932	25,539	25,950	31,023
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,604	2,602	4,749	5,881

TOTAL EXPENSE	4,290,665	4,442,387	4,776,032	5,158,318
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1950 - FLAT SHOALS ELEM

DIVISION Region VII Schools

LEGEND

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,536	28,141	37,457

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1950.1021.3056.127.0000	TRAVEL - EMPLOYEES	0000	0	431	520
DESC							
E	558000	100.1000.558000.00011.1950.2021.3056.127.0000	TRAVEL - EMPLOYEES	0000	0	31	33
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1950.1021.3056.127.0000	SUPPLIES	5646	5134.73	15,111	5,996
DESC							
E	561000	100.1000.561000.00011.1950.1021.3056.127.0000	SUPPLIES	12450	10567.37	0	12,298
DESC							
E	561000	100.1000.561000.00011.1950.2021.3056.127.0000	SUPPLIES	2391	1689.87	3,332	2,914
DESC							
E	561000	100.1000.561000.00011.1950.2021.3056.127.0000	SUPPLIES	0568	386.65	0	792
DESC							
E	561000	100.2220.561000.00911.1950.1310.3056.127.0000	SUPPLIES	8877	7760.05	7,507	9,023
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1950.1021.3056.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	0219	0	1,750	394
DESC							
E	573000	100.1000.573000.00011.1950.1021.3056.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	1830	0	0	1,677
DESC							
E	573000	100.1000.573000.00011.1950.2021.3056.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	2485	2602.31	2,999	3,702
DESC							
E	573000	100.1000.573000.00011.1950.2021.3056.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	0071	0	0	108
DESC							

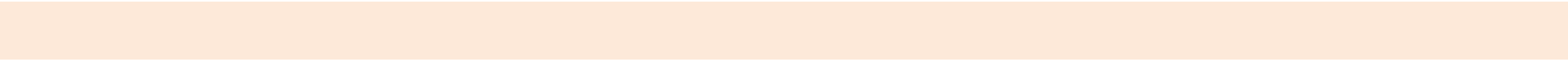
BUDGET NAME (00011)1950 - FLAT SHOALS ELEM

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,536	28,141	31,161	37,457

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1950 - FLAT SHOALS ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,661,727	1,459,134

TEACHERS (511000)

E	511000	Teacher, Early Childhood SWNC	100.1000.511000.00011.1950.1011.3056.127.0000	50%	0.5	21,033	10,673
E	511000	Teacher, Early Childhood SWNC	100.1000.511000.00011.1950.1011.3056.127.0000	50%	0.5	21,033	10,673
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1950.1011.3056.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1950.1011.3056.127.0000	100%	1.0	49,306	23070
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1950.1011.3056.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1950.1011.3056.127.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1950.1011.3056.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, STEM	100.1000.511000.00011.1950.1011.3056.127.0000	33%	0.3	26,262	10,024
E	511000	Teacher, Early Childhood SWNC	100.1000.511000.00011.1950.1021.3056.127.0000	50%	0.5	21,033	10,673
E	511000	Teacher, Early Childhood SWNC	100.1000.511000.00011.1950.1021.3056.127.0000	50%	0.5	21,033	10,673
E	511000	Teacher, Grade 1	100.1000.511000.00011.1950.1021.3056.127.0000	100%	1.0	82,197	30,894
E	511000	Teacher, Grade 1	100.1000.511000.00011.1950.1021.3056.127.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 1	100.1000.511000.00011.1950.1021.3056.127.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 2	100.1000.511000.00011.1950.1021.3056.127.0000	100%	1.0	55,767	13,267
E	511000	Teacher, Grade 2	100.1000.511000.00011.1950.1021.3056.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 2	100.1000.511000.00011.1950.1021.3056.127.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Grade 2	100.1000.511000.00011.1950.1021.3056.127.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Grade 3	100.1000.511000.00011.1950.1021.3056.127.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 3	100.1000.511000.00011.1950.1021.3056.127.0000	100%	1.0	74,035	17,613
E	511000	Teacher, Grade 3	100.1000.511000.00011.1950.1021.3056.127.0000	100%	1.0	73,309	28,781
E	511000	Teacher, Grade 3	100.1000.511000.00011.1950.1021.3056.127.0000	100%	1.0	61,081	25,872
E	511000	Teacher, Grade 3	100.1000.511000.00011.1950.1021.3056.127.0000	100%	1.0	74,420	29,044
E	511000	Teacher, STEM	100.1000.511000.00011.1950.1021.3056.127.0000	33%	0.3	26,262	10,024
E	511000	Teacher, Grade 4	100.1000.511000.00011.1950.1051.3056.127.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Grade 4 Reading	100.1000.511000.00011.1950.1051.3056.127.0000	100%	1.0	61,866	26,057
E	511000	Teacher, Grade 4 Science	100.1000.511000.00011.1950.1051.3056.127.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 4 Soc. Stud.	100.1000.511000.00011.1950.1051.3056.127.0000	100%	1.0	53,727	12,782
E	511000	Teacher, Grade 5	100.1000.511000.00011.1950.1051.3056.127.0000	100%	1.0	66,576	27,178
E	511000	Teacher, Grade 5	100.1000.511000.00011.1950.1051.3056.127.0000	100%	1.0	66,643	27,194
E	511000	Teacher, STEM	100.1000.511000.00011.1950.1051.3056.127.0000	33%	0.3	26,341	10,054
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.1950.1061.3056.127.0000	33%	0.3	21,288	8,840

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1950 - FLAT SHOALS ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	3,661,727	1,459,134
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.1950.1061.3056.127.0000	33%	0.3	17,551	7,951	
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.1950.1071.3056.127.0000	100%	1.0	78,864	30,102	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.1950.1071.3056.127.0000	33%	0.3	21,288	8,840	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.1950.1071.3056.127.0000	33%	0.3	17,551	7,951	
E	511000	Teacher, EIP Math	100.1000.511000.00011.1950.1091.3056.127.0000	100%	1.0	71,087	28,252	
E	511000	Teacher, EIP Math	100.1000.511000.00011.1950.1091.3056.127.0000	100%	1.0	68,007	27,519	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.1950.1091.3056.127.0000	33%	0.3	21,352	8,868	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.1950.1091.3056.127.0000	33%	0.3	17,604	7,977	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1950.2021.3056.127.0000	100%	1.0	50,091	23,256	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1950.2021.3056.127.0000	100%	1.0	71,067	28,247	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1950.2021.3056.127.0000	100%	1.0	50,667	23,394	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1950.2021.3056.127.0000	100%	1.0	52,707	23,879	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1950.2021.3056.127.0000	100%	1.0	73,107	28,732	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.1950.2041.3056.127.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.1950.2041.3056.127.0000	100%	1.0	89,422	32,614	
E	511000	Salary Supplement	100.1000.511000.00011.1950.9990.3056.127.0000	100%	0.0	1,750	46	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Art	100.1000.511800.00011.1950.1011.3056.127.0000	33%	0.3	25,024	9,729	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1950.1011.3056.127.0000	33%	0.3	18,249	8,118	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1950.1011.3056.127.0000	8%	0.1	5,873	2,342	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1950.1011.3056.127.0000	8%	0.1	5,873	1,398	
E	511800	Teacher, Music General	100.1000.511800.00011.1950.1011.3056.127.0000	33%	0.3	25,703	9,891	
E	511800	Teacher, Art	100.1000.511800.00011.1950.1021.3056.127.0000	33%	0.3	25,024	9,729	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1950.1021.3056.127.0000	33%	0.3	18,249	8,118	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1950.1021.3056.127.0000	8%	0.1	5,873	1,398	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1950.1021.3056.127.0000	8%	0.1	5,873	2,342	
E	511800	Teacher, Music General	100.1000.511800.00011.1950.1021.3056.127.0000	33%	0.3	25,703	9,891	
E	511800	Teacher, Art	100.1000.511800.00011.1950.1051.3056.127.0000	33%	0.3	25,099	9,759	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1950.1051.3056.127.0000	33%	0.3	18,304	8,142	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1950.1051.3056.127.0000	8%	0.1	5,891	2,348	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1950.1051.3056.127.0000	8%	0.1	5,891	1,401	
E	511800	Teacher, Music General	100.1000.511800.00011.1950.1051.3056.127.0000	33%	0.3	25,780	9,921	

PRINCIPAL (513000)

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1950 - FLAT SHOALS ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,661,727	1,459,134
E	513000	Principal, Elem School	100.2400.513000.00011.1950.9990.3056.127.0000	100%	1.0	112,065	38,001
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1950.9990.3056.127.0000	100%	1.0	95,997	22,838
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1950.1011.3056.127.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1950.1011.3056.127.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1950.1011.3056.127.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1950.1011.3056.127.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1950.1011.3056.127.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1950.1011.3056.127.0000	100%	1.0	22,695	16,739
E	514000	Para, Spec Ed	100.1000.514000.00011.1950.2041.3056.127.0000	100%	1.0	25,976	6,179
E	514000	Para, Spec Ed	100.1000.514000.00011.1950.2041.3056.127.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1950.2041.3056.127.0000	100%	1.0	33,566	18,956
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1950.2041.3056.127.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1950.2041.3056.127.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-PSE	100.1000.514000.00011.1950.2041.3056.127.0000	100%	1.0	33,005	19,192
E	514000	Paraprofessional-PSE	100.1000.514000.00011.1950.2041.3056.127.0000	100%	1.0	33,566	19,325
SALARY OF CLERICAL STAFF (514200)							
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1950.9990.3056.127.0000	100%	1.0	48,520	22,883
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1950.9990.3056.127.0000	100%	1.0	33,719	19,362
E	514200	Secretary, 12 Month	100.2400.514200.00011.1950.9990.3056.127.0000	100%	1.0	39,625	20,767
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (ES)	100.2220.516500.00011.1950.1310.3056.127.0000	100%	1.0	68,865	5,268
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1950.9990.3056.127.0000	100%	1.0	89,635	18,197
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.1950.9990.3056.127.0000	100%	1.0	77,635	17,279
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.1950.9990.3056.127.0000	100%	1.0	62,821	16,146
E	517200	Counselor I PT	100.2100.517200.00011.1950.9990.3056.127.0000	100%	0.0	31,803	2,433
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1950.9990.3056.127.0000	100%	1.0	27,638	13,454
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1950.9990.3056.127.0000	100%	1.0	30,584	18,615
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1950.9990.3056.127.0000	100%	1.0	27,638	17,915

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)1950 - FLAT SHOALS ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,661,727	1,459,134
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1950.9990.3056.127.0000	100%	0.0	12,401	329
E	518600	Custodian, Head	100.2600.518600.00011.1950.9990.3056.127.0000	100%	1.0	37,312	20,217
OTHER MANAGEMENT PERSONNEL (519000)							
E	519000	Specialist II, Student Supp NC	100.2100.519000.00011.1950.9990.3056.127.0000	100%	1.0	60,867	25,820

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2350 - KELLEY LAKE ELEM

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,146,094	3,631,738	3,769,645	4,033,950

E	511000	TEACHERS	1,377,642	1,588,360	1,663,936	1,729,150
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	855	618	0	0
E	511800	ART - MUSIC - PE	137,181	139,126	137,508	148,340
E	513000	PRINCIPAL	109,417	120,003	100,472	102,996
E	513100	ASSISTANT PRINCIPAL	81,073	74,259	74,618	81,798
E	514000	AIDES AND PARAPROFESSIONALS	221,099	247,731	249,360	296,383
E	514200	SALARY OF CLERICAL STAFF	73,044	74,898	75,270	77,643
E	516500	LIBRARIAN/MEDIA SPECIALIST	70,790	72,758	73,131	76,642
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	95,811	123,256	106,066	136,014
E	517200	ELEMENTARY COUNSELOR	81,265	83,525	83,953	88,216
E	518600	CUSTODIAL PERSONNEL	81,398	89,617	79,699	98,819
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(10,635)	0	0	0
E	521000	STATE HEALTH INSURANCE	390,840	461,297	484,785	511,247
E	523000	TEACHERS RETIREMENT SYSTEM	329,100	441,893	546,388	567,444
E	529000	OTHER EMPLOYEE BENEFITS	85,207	94,640	74,683	94,117
E	558000	TRAVEL - EMPLOYEES	0	0	267	331
E	561000	SUPPLIES	17,867	16,860	15,140	18,729
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,142	2,898	4,369	6,081

TOTAL EXPENSE	3,146,094	3,631,738	3,769,645	4,033,950
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2350 - KELLEY LAKE ELEM

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	22,008	19,757	25,141

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2350.1021.4059.127.0000	TRAVEL - EMPLOYEES	0000	0	234	286
DESC							
E	558000	100.1000.558000.00011.2350.2021.4059.127.0000	TRAVEL - EMPLOYEES	0000	0	33	45
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2350.1021.4059.127.0000	SUPPLIES	3419	3125	8,103	3,395
DESC							
E	561000	100.1000.561000.00011.2350.1021.4059.127.0000	SUPPLIES	6600	6509.94	0	6,776
DESC							
E	561000	100.1000.561000.00011.2350.2021.4059.127.0000	SUPPLIES	2155	1647.43	2,717	2,168
DESC							
E	561000	100.1000.561000.00011.2350.2021.4059.127.0000	SUPPLIES	0752	647.09	0	1,056
DESC							
E	561000	100.2220.561000.00911.2350.1310.4059.127.0000	SUPPLIES	4941	4930.23	4,320	5,334
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2350.1021.4059.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	0256	256	933	288
DESC							
E	573000	100.1000.573000.00011.2350.1021.4059.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	0900	832.98	0	924
DESC							
E	573000	100.1000.573000.00011.2350.2021.4059.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	2966	1808.82	3,436	4,725
DESC							
E	573000	100.1000.573000.00011.2350.2021.4059.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	0020	0	0	144
DESC							

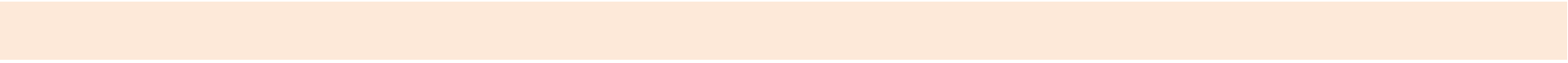
BUDGET NAME (00011)2350 - KELLEY LAKE ELEM

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	22,008	19,757	19,776	25,141

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2350 - KELLEY LAKE ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,836,001	1,172,808

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.2350.1011.4059.127.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2350.1011.4059.127.0000	100%	1.0	54,016	24,190
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2350.1011.4059.127.0000	100%	1.0	47,736	25,083
E	511000	Teacher, Grade 1	100.1000.511000.00011.2350.1021.4059.127.0000	100%	1.0	73,107	28,732
E	511000	Teacher, Grade 1	100.1000.511000.00011.2350.1021.4059.127.0000	100%	1.0	74,127	28,974
E	511000	Teacher, Grade 1	100.1000.511000.00011.2350.1021.4059.127.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 2	100.1000.511000.00011.2350.1021.4059.127.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Grade 2	100.1000.511000.00011.2350.1021.4059.127.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Grade 2	100.1000.511000.00011.2350.1021.4059.127.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Grade 3	100.1000.511000.00011.2350.1021.4059.127.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Grade 3	100.1000.511000.00011.2350.1021.4059.127.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Grade 3	100.1000.511000.00011.2350.1021.4059.127.0000	100%	1.0	86,052	31,811
E	511000	Teacher, Grade 4	100.1000.511000.00011.2350.1051.4059.127.0000	100%	1.0	75,531	17,969
E	511000	Teacher, Grade 4	100.1000.511000.00011.2350.1051.4059.127.0000	100%	1.0	54,801	24,377
E	511000	Teacher, Grade 4	100.1000.511000.00011.2350.1051.4059.127.0000	100%	1.0	89,422	32,614
E	511000	Teacher, Grade 5	100.1000.511000.00011.2350.1051.4059.127.0000	100%	1.0	51,687	12,297
E	511000	Teacher, Grade 5	100.1000.511000.00011.2350.1051.4059.127.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Grade 5	100.1000.511000.00011.2350.1051.4059.127.0000	100%	1.0	75,531	29,309
E	511000	Teacher, Interrelated	100.1000.511000.00011.2350.2021.4059.127.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Interrelated	100.1000.511000.00011.2350.2021.4059.127.0000	100%	1.0	79,975	30,366
E	511000	Teacher, Interrelated	100.1000.511000.00011.2350.2021.4059.127.0000	100%	1.0	48,521	11,543
E	511000	Teacher, Interrelated	100.1000.511000.00011.2350.2021.4059.127.0000	100%	1.0	59,511	36,838
E	511000	Teacher, Interrelated	100.1000.511000.00011.2350.2021.4059.127.0000	100%	1.0	64,947	26,791
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2350.2041.4059.127.0000	100%	1.0	87,235	36,454
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2350.2041.4059.127.0000	100%	1.0	66,576	30,507
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2350.2041.4059.127.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Gifted	100.1000.511000.00011.2350.2111.4059.127.0000	50%	0.5	32,984	13,517
E	511000	Teacher, ESOL	100.1000.511000.14011.2350.1351.4059.127.0000	50%	0.5	32,984	13,517

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.2350.1011.4059.127.0000	17%	0.2	8,863	3,997
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2350.1011.4059.127.0000	33%	0.3	17,465	7,931
E	511800	Teacher, Music - Band	100.1000.511800.00011.2350.1011.4059.127.0000	8%	0.1	5,873	2,342

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2350 - KELLEY LAKE ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,836,001	1,172,808
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2350.1011.4059.127.0000	8%	0.1	5,873	1,398	
E	511800	Teacher, Music General	100.1000.511800.00011.2350.1011.4059.127.0000	17%	0.2	11,323	4,582	
E	511800	Teacher, Art	100.1000.511800.00011.2350.1021.4059.127.0000	17%	0.2	8,863	3,997	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2350.1021.4059.127.0000	33%	0.3	17,465	7,931	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2350.1021.4059.127.0000	8%	0.1	5,873	1,398	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2350.1021.4059.127.0000	8%	0.1	5,873	2,342	
E	511800	Teacher, Music General	100.1000.511800.00011.2350.1021.4059.127.0000	17%	0.2	11,323	2,694	
E	511800	Teacher, Art	100.1000.511800.00011.2350.1051.4059.127.0000	17%	0.2	8,890	4,009	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2350.1051.4059.127.0000	33%	0.3	17,517	7,955	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2350.1051.4059.127.0000	8%	0.1	5,891	2,348	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2350.1051.4059.127.0000	8%	0.1	5,891	1,401	
E	511800	Teacher, Music General	100.1000.511800.00011.2350.1051.4059.127.0000	17%	0.2	11,357	4,596	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.2350.9990.4059.127.0000	100%	1.0	102,996	35,842	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2350.9990.4059.127.0000	100%	1.0	81,798	30,800	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2350.1031.4059.127.0000	100%	1.0	25,976	17,519	
E	514000	Para, Special Ed	100.1000.514000.00011.2350.2041.4059.127.0000	100%	1.0	25,976	18,818	
E	514000	Para, Special Ed	100.1000.514000.00011.2350.2041.4059.127.0000	100%	1.0	22,695	5,399	
E	514000	Para, Special Ed	100.1000.514000.00011.2350.2041.4059.127.0000	100%	1.0	20,510	16,220	
E	514000	Para, Special Ed	100.1000.514000.00011.2350.2041.4059.127.0000	100%	1.0	32,443	19,058	
E	514000	Para, Special Ed	100.1000.514000.00011.2350.2041.4059.127.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.2350.2041.4059.127.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.2350.2041.4059.127.0000	100%	1.0	33,566	19,325	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.2350.2041.4059.127.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2350.2041.4059.127.0000	100%	1.0	33,566	19,325	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2350.2041.4059.127.0000	100%	1.0	33,566	19,325	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2350.9990.4059.127.0000	100%	1.0	46,125	10,973	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2350.9990.4059.127.0000	100%	1.0	31,518	18,838	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.2350.1310.4059.127.0000	100%	1.0	76,642	5,863	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2350 - KELLEY LAKE ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,836,001	1,172,808
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2350.9990.4059.127.0000	100%	1.0	75,147	17,089
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2350.9990.4059.127.0000	100%	1.0	60,867	25,820
ELEMENTARY COUNSELOR (517200)							
E	517200	Counselor I	100.2100.517200.00011.2350.9990.4059.127.0000	100%	1.0	88,216	20,987
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2350.9990.4059.127.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2350.9990.4059.127.0000	100%	1.0	30,584	18,615
E	518600	Custodian, Head	100.2600.518600.00011.2350.9990.4059.127.0000	100%	1.0	40,597	20,998

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2620 - MCNAIR DISCOVERY LEARNING ACAD

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,876,039	5,053,797	5,320,012	5,372,060

E	511000	TEACHERS	2,572,405	2,576,181	2,651,462	2,464,379
E	511800	ART - MUSIC - PE	144,037	150,987	152,162	277,933
E	513000	PRINCIPAL	108,537	114,893	111,838	112,065
E	513100	ASSISTANT PRINCIPAL	174,812	151,468	163,018	79,296
E	514000	AIDES AND PARAPROFESSIONALS	126,693	175,947	182,614	256,103
E	514200	SALARY OF CLERICAL STAFF	99,032	90,353	115,982	85,506
E	516500	LIBRARIAN/MEDIA SPECIALIST	27,277	39,224	41,040	76,642
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	50,057	65,555	67,021	70,047
E	517200	ELEMENTARY COUNSELOR	103,569	109,231	109,910	145,003
E	518600	CUSTODIAL PERSONNEL	121,575	118,045	120,905	142,069
E	519000	OTHER MANAGEMENT PERSONNEL	52,782	55,463	55,747	61,081
E	521000	STATE HEALTH INSURANCE	635,253	624,730	635,040	718,208
E	523000	TEACHERS RETIREMENT SYSTEM	502,574	620,185	769,188	728,974
E	529000	OTHER EMPLOYEE BENEFITS	117,633	118,116	104,519	115,873
E	558000	TRAVEL - EMPLOYEES	0	400	0	588
E	561000	SUPPLIES	38,373	39,174	36,575	32,712
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	1,432	3,650	2,796	5,385
E	581000	DUES AND FEES	0	195	195	195

TOTAL EXPENSE	4,876,039	5,053,797	5,320,012	5,372,060
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2620 - MCNAIR DISCOVERY LEARNING ACAD

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	39,805	43,419	39,566	38,880

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2620.1021.0409.127.0000	TRAVEL-REGULAR	0000	400.12	0	556
DESC							
E	558000	100.1000.558000.00011.2620.2021.0409.127.0000	TRAVEL - EMPLOYEES	0000	0	0	32
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2620.1021.0409.127.0000	SUPPLIES	8414	7120.53	21,920	6,406
DESC							
E	561000	100.1000.561000.00011.2620.1021.0409.127.0000	SUPPLIES	16331	15520.39	0	13,156
DESC							
E	561000	100.1000.561000.00011.2620.2021.0409.127.0000	SUPPLIES	0670	4548.23	4,799	2,838
DESC							
E	561000	100.1000.561000.00011.2620.2021.0409.127.0000	SUPPLIES	0000	671.81	0	748
DESC							
E	561000	100.2220.561000.00911.2620.1310.0409.127.0000	SUPPLIES	12958	11313.04	9,856	9,564
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2620.1021.0409.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	0520	598.4	2,306	680
DESC							
E	573000	100.1000.573000.00011.2620.1021.0409.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	0780	2697.96	0	1,794
DESC							
E	573000	100.1000.573000.00011.2620.2021.0409.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	0132	353.98	490	2,809
DESC							
E	573000	100.1000.573000.00011.2620.2021.0409.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	102
DESC							

BUDGET NAME (00011)2620 - MCNAIR DISCOVERY LEARNING ACAD

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	39,805	43,419	39,566	38,880

DESC

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.2620.1021.0409.127.0000	DUES AND FEES	0000	195	195	195
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2620 - MCNAIR DISCOVERY LEARNING ACAD

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,770,125	1,563,055

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.2620.1011.0409.127.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2620.1011.0409.127.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2620.1011.0409.127.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2620.1011.0409.127.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2620.1011.0409.127.0000	100%	1.0	73,107	28,732
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2620.1011.0409.127.0000	100%	1.0	51,661	34,970
E	511000	Teacher, Grade 1	100.1000.511000.00011.2620.1021.0409.127.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Grade 1	100.1000.511000.00011.2620.1021.0409.127.0000	100%	1.0	51,661	12,290
E	511000	Teacher, Grade 1	100.1000.511000.00011.2620.1021.0409.127.0000	100%	1.0	75,531	29,309
E	511000	Teacher, Grade 1	100.1000.511000.00011.2620.1021.0409.127.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 1	100.1000.511000.00011.2620.1021.0409.127.0000	100%	1.0	60,296	25,685
E	511000	Teacher, Grade 2	100.1000.511000.00011.2620.1021.0409.127.0000	100%	1.0	61,081	14,532
E	511000	Teacher, Grade 2	100.1000.511000.00011.2620.1021.0409.127.0000	100%	1.0	49,306	11,730
E	511000	Teacher, Grade 2	100.1000.511000.00011.2620.1021.0409.127.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Grade 2	100.1000.511000.00011.2620.1021.0409.127.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 3	100.1000.511000.00011.2620.1021.0409.127.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 3	100.1000.511000.00011.2620.1021.0409.127.0000	100%	1.0	66,643	15,854
E	511000	Teacher, Grade 3	100.1000.511000.00011.2620.1021.0409.127.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Grade 3	100.1000.511000.00011.2620.1021.0409.127.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 3	100.1000.511000.00011.2620.1021.0409.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Engineering & Tech.	100.1000.511000.00011.2620.1051.0409.127.0000	100%	1.0	69,976	27,987
E	511000	Teacher, Grade 4	100.1000.511000.00011.2620.1051.0409.127.0000	100%	1.0	69,976	27,987
E	511000	Teacher, Grade 4	100.1000.511000.00011.2620.1051.0409.127.0000	100%	1.0	84,419	20,083
E	511000	Teacher, Grade 4	100.1000.511000.00011.2620.1051.0409.127.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 4	100.1000.511000.00011.2620.1051.0409.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 4	100.1000.511000.00011.2620.1051.0409.127.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Grade 5	100.1000.511000.00011.2620.1051.0409.127.0000	100%	1.0	87,235	32,093
E	511000	Teacher, Grade 5	100.1000.511000.00011.2620.1051.0409.127.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Grade 5	100.1000.511000.00011.2620.1051.0409.127.0000	100%	1.0	73,107	28,732
E	511000	Teacher, Grade 5	100.1000.511000.00011.2620.1051.0409.127.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Grade 5	100.1000.511000.00011.2620.1051.0409.127.0000	100%	1.0	50,667	23,394
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.2620.1071.0409.127.0000	100%	1.0	71,067	28,247

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2620 - MCNAIR DISCOVERY LEARNING ACAD

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,770,125	1,563,055

E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.2620.1071.0409.127.0000	100%	1.0	89,422	32,614
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.2620.1091.0409.127.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Interrelated	100.1000.511000.00011.2620.2021.0409.127.0000	100%	1.0	80,035	30,380
E	511000	Teacher, Interrelated	100.1000.511000.00011.2620.2021.0409.127.0000	100%	1.0	61,866	26,057
E	511000	Teacher, Interrelated	100.1000.511000.00011.2620.2021.0409.127.0000	100%	1.0	63,235	26,384
E	511000	Teacher, Interrelated	100.1000.511000.00011.2620.2021.0409.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.2620.2021.0409.127.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Interrelated	100.1000.511000.00011.2620.2021.0409.127.0000	100%	1.0	54,747	35,705
E	511000	Salary Supplement	100.1000.511000.00011.2620.9990.0409.127.0000	100%	0.0	2,500	66
E	511000	Teacher, ESOL	100.1000.511000.14011.2620.1351.0409.127.0000	50%	0.5	38,321	14,787

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.2620.1011.0409.127.0000	33%	0.3	21,627	12,697
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2620.1011.0409.127.0000	33%	0.3	18,492	8,175
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2620.1011.0409.127.0000	33%	0.3	16,680	7,744
E	511800	Teacher, Music - Band	100.1000.511800.00011.2620.1011.0409.127.0000	8%	0.1	5,873	2,342
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2620.1011.0409.127.0000	8%	0.1	5,873	2,342
E	511800	Teacher, Music General	100.1000.511800.00011.2620.1011.0409.127.0000	33%	0.3	24,005	9,487
E	511800	Teacher, Art	100.1000.511800.00011.2620.1021.0409.127.0000	33%	0.3	21,627	8,921
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2620.1021.0409.127.0000	33%	0.3	18,492	8,175
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2620.1021.0409.127.0000	33%	0.3	16,680	7,744
E	511800	Teacher, Music - Band	100.1000.511800.00011.2620.1021.0409.127.0000	8%	0.1	5,873	2,342
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2620.1021.0409.127.0000	8%	0.1	5,873	2,342
E	511800	Teacher, Music General	100.1000.511800.00011.2620.1021.0409.127.0000	33%	0.3	24,005	5,711
E	511800	Teacher, Art	100.1000.511800.00011.2620.1051.0409.127.0000	33%	0.3	21,692	12,737
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2620.1051.0409.127.0000	33%	0.3	18,548	8,201
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2620.1051.0409.127.0000	33%	0.3	16,730	7,768
E	511800	Teacher, Music - Band	100.1000.511800.00011.2620.1051.0409.127.0000	8%	0.1	5,891	2,348
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2620.1051.0409.127.0000	8%	0.1	5,891	2,348
E	511800	Teacher, Music General	100.1000.511800.00011.2620.1051.0409.127.0000	33%	0.3	24,077	9,516

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.2620.9990.0409.127.0000	100%	1.0	112,065	38,001
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.2620.9990.0409.127.0000	100%	1.0	79,296	30,204
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)2620 - MCNAIR DISCOVERY LEARNING ACAD

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,770,125	1,563,055

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2620.1021.0409.127.0000	100%	1.0	25,976	17,519
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2620.1021.0409.127.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2620.1021.0409.127.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2620.1021.0409.127.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2620.1021.0409.127.0000	100%	1.0	23,874	17,020
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2620.1021.0409.127.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.2620.2041.0409.127.0000	100%	1.0	24,693	17,214
E	514000	Para, Special Ed	100.1000.514000.00011.2620.2041.0409.127.0000	100%	1.0	22,695	5,399
E	514000	Para, Special Ed	100.1000.514000.00011.2620.2041.0409.127.0000	100%	1.0	22,695	5,399
E	514000	Para, Special Ed	100.1000.514000.00011.2620.2041.0409.127.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.2620.2041.0409.127.0000	100%	1.0	22,695	16,739

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2620.9990.0409.127.0000	100%	1.0	43,114	21,597
E	514200	Secretary, 12 Month	100.2400.514200.00011.2620.9990.0409.127.0000	100%	1.0	42,392	21,425

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.2620.1310.0409.127.0000	100%	1.0	76,642	17,203
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TEACHER SUPT SPEC/DIAG/AUDIO (517100)

E	517100	Specialist, Instructional Supp	100.2100.517100.00011.2620.9990.0409.127.0000	100%	1.0	70,047	5,359
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ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.2620.9990.0409.127.0000	100%	1.0	76,287	17,176
E	517200	Counselor I	100.2100.517200.00011.2620.9990.0409.127.0000	100%	1.0	68,716	16,597

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2620.9990.0409.127.0000	100%	1.0	27,638	13,454
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2620.9990.0409.127.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2620.9990.0409.127.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2620.9990.0409.127.0000	100%	1.0	27,638	17,915
E	518600	Custodian, Head	100.2600.518600.00011.2620.9990.0409.127.0000	100%	1.0	31,517	18,838

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Specialist II, Student Supp NC	100.2100.519000.00011.2620.9990.0409.127.0000	100%	1.0	61,081	25,872
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3060 - OAK VIEW ELEM

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,355,582	6,256,713	6,852,250	6,766,104

E	511000	TEACHERS	2,494,521	2,952,643	3,350,294	3,070,062
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	4,560	2,993	0	0
E	511800	ART - MUSIC - PE	257,238	257,788	189,217	248,299
E	513000	PRINCIPAL	106,264	112,331	103,720	106,532
E	513100	ASSISTANT PRINCIPAL	166,200	170,451	171,274	174,689
E	514000	AIDES AND PARAPROFESSIONALS	296,389	327,519	346,992	412,265
E	514200	SALARY OF CLERICAL STAFF	106,310	109,004	109,548	101,998
E	516500	LIBRARIAN/MEDIA SPECIALIST	62,512	54,396	65,508	70,047
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	125,230	150,277	126,593	158,024
E	517200	ELEMENTARY COUNSELOR	113,856	117,022	117,621	126,041
E	517700	FAMILY SERVICES/PARENT COORD	0	46,103	50,559	63,436
E	518600	CUSTODIAL PERSONNEL	148,450	146,759	149,004	176,780
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(9,112)	0	0	0
E	521000	STATE HEALTH INSURANCE	769,115	867,167	915,742	938,385
E	523000	TEACHERS RETIREMENT SYSTEM	544,315	747,319	970,220	930,552
E	529000	OTHER EMPLOYEE BENEFITS	130,925	148,407	136,630	140,192
E	558000	TRAVEL - EMPLOYEES	0	54	726	694
E	561000	SUPPLIES	35,810	42,896	40,008	39,634
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,998	3,023	8,594	8,474
E	581000	DUES AND FEES	0	560	0	0

TOTAL EXPENSE	5,355,582	6,256,713	6,852,250	6,766,104
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3060 - OAK VIEW ELEM

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	38,807	46,532	49,328	48,802

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3060.1021.0305.127.0000	TRAVEL - EMPLOYEES	0000	0	672	637
DESC							
E	558000	100.1000.558000.00011.3060.1021.0305.127.0000	TRAVEL - EMPLOYEES	0000	53.83	0	
DESC							
E	558000	100.1000.558000.00011.3060.2021.0305.127.0000	TRAVEL - EMPLOYEES	0000	0	54	57
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3060.1021.0305.127.0000	SUPPLIES	3432	6553.1	23,349	7,239
DESC							
E	561000	100.1000.561000.00011.3060.1021.0305.127.0000	SUPPLIES	13556	14414.15	0	15,070
DESC							
E	561000	100.1000.561000.00011.3060.2021.0305.127.0000	SUPPLIES	6659	8204.19	4,852	4,721
DESC							
E	561000	100.1000.561000.00011.3060.2021.0305.127.0000	SUPPLIES	1124	1371.98	0	1,342
DESC							
E	561000	100.2220.561000.00911.3060.1310.0305.127.0000	SUPPLIES	11039	12352.1	11,807	11,262
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3060.1021.0305.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	0584	44.78	2,725	609
DESC							
E	573000	100.1000.573000.00011.3060.1021.0305.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	1369	982.11	0	2,055
DESC							
E	573000	100.1000.573000.00011.3060.2021.0305.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	1044	1995.7	5,869	5,627
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3060 - OAK VIEW ELEM

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	38,807	46,532	49,328	48,802

DESC

E	573000	100.1000.573000.00011.3060.2021.0305.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	183
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DESC

DUES AND FEES (581000)

F	581000	100.1000.581000.00011.3060.1021.0305.127.0000	DUES AND FEES	0000	560	0	
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3060 - OAK VIEW ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,708,173	2,009,129

TEACHERS (511000)

E	511000	Teacher, Early Childhood SWNC	100.1000.511000.00011.3060.1011.0305.127.0000	50%	0.5	21,033	10,673
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3060.1011.0305.127.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3060.1011.0305.127.0000	100%	1.0	71,067	28,247
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3060.1011.0305.127.0000	100%	1.0	65,791	26991
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3060.1011.0305.127.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3060.1011.0305.127.0000	100%	1.0	57,941	25,124
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3060.1011.0305.127.0000	100%	1.0	72,198	28,516
E	511000	Teacher, Early Childhood SWNC	100.1000.511000.00011.3060.1021.0305.127.0000	50%	0.5	21,033	10,673
E	511000	Teacher, Grade 1	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	58,726	13,971
E	511000	Teacher, Grade 1	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	54,801	24,377
E	511000	Teacher, Grade 1	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 1	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 1	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 1	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 1	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	78,689	30,060
E	511000	Teacher, Grade 2	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 2	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	56,787	13,510
E	511000	Teacher, Grade 2	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Grade 2	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	79,869	30,341
E	511000	Teacher, Grade 2	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	61,866	26,057
E	511000	Teacher, Grade 2	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Grade 3	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 3	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 3	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 3	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Grade 3	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Grade 3	100.1000.511000.00011.3060.1021.0305.127.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Grade 4	100.1000.511000.00011.3060.1051.0305.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 4	100.1000.511000.00011.3060.1051.0305.127.0000	100%	1.0	65,967	26,307
E	511000	Teacher, Grade 4	100.1000.511000.00011.3060.1051.0305.127.0000	100%	1.0	60,296	25,685
E	511000	Teacher, Grade 4	100.1000.511000.00011.3060.1051.0305.127.0000	100%	1.0	63,310	26,402
E	511000	Teacher, Grade 4	100.1000.511000.00011.3060.1051.0305.127.0000	100%	1.0	57,941	25,124

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3060 - OAK VIEW ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,708,173	2,009,129
E	511000	Teacher, Grade 4 Reading	100.1000.511000.00011.3060.1051.0305.127.0000	50%	0.5	44,711	16,307
E	511000	Teacher, Grade 5	100.1000.511000.00011.3060.1051.0305.127.0000	100%	1.0	65,967	27,033
E	511000	Teacher, Grade 5	100.1000.511000.00011.3060.1051.0305.127.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Grade 5	100.1000.511000.00011.3060.1051.0305.127.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Grade 5	100.1000.511000.00011.3060.1051.0305.127.0000	100%	1.0	74,420	29,044
E	511000	Teacher, Grade 5 Lang. Arts	100.1000.511000.00011.3060.1051.0305.127.0000	100%	1.0	72,198	28,516
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.3060.1051.0305.127.0000	100%	1.0	51,661	23,630
E	511000	Teacher, EIP Reading	100.1000.511000.00011.3060.1061.0305.127.0000	33%	0.3	21,352	8,868
E	511000	Teacher, EIP Reading	100.1000.511000.00011.3060.1061.0305.127.0000	33%	0.3	16,993	7,643
E	511000	Teacher, EIP Reading	100.1000.511000.00011.3060.1071.0305.127.0000	33%	0.3	21,288	8,840
E	511000	Teacher, EIP Reading	100.1000.511000.00011.3060.1071.0305.127.0000	33%	0.3	16,942	7,806
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.3060.1091.0305.127.0000	100%	1.0	58,827	25,335
E	511000	Teacher, EIP Reading	100.1000.511000.00011.3060.1091.0305.127.0000	33%	0.3	21,288	8,840
E	511000	Teacher, EIP Reading	100.1000.511000.00011.3060.1091.0305.127.0000	33%	0.3	16,942	7,806
E	511000	Teacher, Interrelated	100.1000.511000.00011.3060.2021.0305.127.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Interrelated	100.1000.511000.00011.3060.2021.0305.127.0000	100%	1.0	57,941	13,784
E	511000	Teacher, Interrelated	100.1000.511000.00011.3060.2021.0305.127.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Interrelated	100.1000.511000.00011.3060.2021.0305.127.0000	100%	1.0	51,687	34,977
E	511000	Teacher, Interrelated	100.1000.511000.00011.3060.2021.0305.127.0000	100%	1.0	65,532	26,930
E	511000	Teacher, Interrelated	100.1000.511000.00011.3060.2021.0305.127.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Interrelated	100.1000.511000.00011.3060.2021.0305.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.3060.2021.0305.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.3060.2021.0305.127.0000	100%	1.0	70,047	28,004
E	511000	Teacher, MID/MoID	100.1000.511000.00011.3060.2031.0305.127.0000	100%	1.0	58,866	25,344
E	511000	Teacher, MoID	100.1000.511000.00011.3060.2031.0305.127.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Gifted	100.1000.511000.00011.3060.2111.0305.127.0000	50%	0.5	44,711	16,307
E	511000	Teacher, ESOL	100.1000.511000.14011.3060.1351.0305.127.0000	50%	0.5	38,321	14,787
ART - MUSIC - PE (511800)							
E	511800	Teacher, Art	100.1000.511800.00011.3060.1011.0305.127.0000	33%	0.3	14,008	7,108
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3060.1011.0305.127.0000	33%	0.3	17,551	7,951
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3060.1011.0305.127.0000	33%	0.3	25,024	9,729
E	511800	Teacher, Music - Band	100.1000.511800.00011.3060.1011.0305.127.0000	8%	0.1	5,831	2,332
E	511800	Teacher, Music General	100.1000.511800.00011.3060.1011.0305.127.0000	33%	0.3	20,269	8,598

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3060 - OAK VIEW ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,708,173	2,009,129
E	511800	Teacher, Art	100.1000.511800.00011.3060.1021.0305.127.0000	33%	0.3	14,008	7,108
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3060.1021.0305.127.0000	33%	0.3	17,551	7,951
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3060.1021.0305.127.0000	33%	0.3	25,024	9,729
E	511800	Teacher, Music - Band	100.1000.511800.00011.3060.1021.0305.127.0000	8%	0.1	5,831	2,332
E	511800	Teacher, Music General	100.1000.511800.00011.3060.1021.0305.127.0000	33%	0.3	20,269	8,598
E	511800	Teacher, Art	100.1000.511800.00011.3060.1051.0305.127.0000	33%	0.3	14,050	7,130
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3060.1051.0305.127.0000	33%	0.3	17,604	7,977
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3060.1051.0305.127.0000	33%	0.3	25,099	9,759
E	511800	Teacher, Music - Band	100.1000.511800.00011.3060.1051.0305.127.0000	8%	0.1	5,849	2,338
E	511800	Teacher, Music General	100.1000.511800.00011.3060.1051.0305.127.0000	33%	0.3	20,330	8,401
PRINCIPAL (513000)							
E	513000	Principal, Elem School	100.2400.513000.00011.3060.9990.0305.127.0000	100%	1.0	106,532	36,684
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3060.9990.0305.127.0000	100%	1.0	97,669	34,575
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3060.9990.0305.127.0000	100%	1.0	77,020	29,663
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3060.1011.0305.127.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3060.1011.0305.127.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3060.1011.0305.127.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3060.1011.0305.127.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3060.1011.0305.127.0000	100%	1.0	30,237	18,533
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.3060.1011.0305.127.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.3060.1011.0305.127.0000	100%	1.0	22,695	5,399
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.3060.2041.0305.127.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.3060.2041.0305.127.0000	100%	1.0	25,976	6,179
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3060.2041.0305.127.0000	100%	1.0	24,693	17,214
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3060.2041.0305.127.0000	100%	1.0	25,114	18,570
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3060.2041.0305.127.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.3060.2041.0305.127.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.3060.2041.0305.127.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.3060.2041.0305.127.0000	100%	1.0	29,731	18,413
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.3060.2041.0305.127.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-ISS (ES)	100.1000.514000.00011.3060.5071.0305.127.0000	100%	1.0	26,868	6,392

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3060 - OAK VIEW ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,708,173	2,009,129

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3060.9990.0305.127.0000	100%	1.0	38,962	20,609
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3060.9990.0305.127.0000	100%	1.0	31,518	18,838
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3060.9990.0305.127.0000	100%	1.0	31,518	18,838

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.3060.1310.0305.127.0000	100%	1.0	70,047	28,004
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TEACHER SUPT SPEC/DIAG/AUDIO (517100)

E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3060.9990.0305.127.0000	100%	1.0	95,117	33,969
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3060.9990.0305.127.0000	100%	1.0	62,907	4,812

ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.3060.9990.0305.127.0000	100%	1.0	58,385	15,806
E	517200	Counselor I	100.2100.517200.00011.3060.9990.0305.127.0000	100%	1.0	67,656	16,516

FAMILY SERVICES/PARENT COORD (517700)

E	517700	Specialist II, Student Support	100.2100.517700.00011.3060.9990.0305.127.0000	100%	1.0	63,436	4,853
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3060.9990.0305.127.0000	100%	1.0	25,834	13,316
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3060.9990.0305.127.0000	100%	1.0	28,109	2,150
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3060.9990.0305.127.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3060.9990.0305.127.0000	100%	1.0	27,638	17,915
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3060.9990.0305.127.0000	100%	1.0	33,843	19,391
E	518600	Custodian, Head	100.2600.518600.00011.3060.9990.0305.127.0000	100%	1.0	33,718	19,362

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3700 - ROBERT SHAW THEME

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,232,602	3,297,897	4,095,426	3,658,435

E	511000	TEACHERS	1,571,438	1,515,759	1,903,925	1,687,669
E	511800	ART - MUSIC - PE	237,753	246,054	245,500	270,508
E	513000	PRINCIPAL	108,537	111,276	111,838	115,913
E	513100	ASSISTANT PRINCIPAL	87,830	90,077	90,512	97,336
E	514000	AIDES AND PARAPROFESSIONALS	100,275	117,013	152,512	106,153
E	514200	SALARY OF CLERICAL STAFF	79,857	68,663	69,004	71,143
E	516500	LIBRARIAN/MEDIA SPECIALIST	57,275	49,179	49,431	53,727
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	8,627	46,103	50,559	55,767
E	517200	ELEMENTARY COUNSELOR	47,848	49,146	49,431	54,264
E	518600	CUSTODIAL PERSONNEL	91,835	94,247	174,541	98,129
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(8,627)	0	0	0
E	521000	STATE HEALTH INSURANCE	404,920	401,907	515,970	431,864
E	523000	TEACHERS RETIREMENT SYSTEM	331,551	399,128	569,048	515,660
E	529000	OTHER EMPLOYEE BENEFITS	83,147	83,348	85,506	73,312
E	558000	TRAVEL - EMPLOYEES	0	0	448	421
E	561000	SUPPLIES	28,282	24,229	23,708	23,413
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,053	1,767	3,493	3,156

TOTAL EXPENSE	3,232,602	3,297,897	4,095,426	3,658,435
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3700 - ROBERT SHAW THEME

DIVISION Region VII Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	30,335	25,996	27,649	26,990

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3700.1021.0399.127.0000	TRAVEL - EMPLOYEES	0000	0	430	401
DESC							
E	558000	100.1000.558000.00011.3700.2021.0399.127.0000	TRAVEL - EMPLOYEES	0000	0	18	20
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3700.1021.0399.127.0000	SUPPLIES	6160	5113.02	14,924	4,625
DESC							
E	561000	100.1000.561000.00011.3700.1021.0399.127.0000	SUPPLIES	11753	9436.18	0	9,482
DESC							
E	561000	100.1000.561000.00011.3700.2021.0399.127.0000	SUPPLIES	1874	2283.48	1,524	2,035
DESC							
E	561000	100.1000.561000.00011.3700.2021.0399.127.0000	SUPPLIES	0309	375	0	462
DESC							
E	561000	100.2220.561000.00911.3700.1310.0399.127.0000	SUPPLIES	8186	7021.1	7,260	6,809
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3700.1021.0399.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	-0296	350	1,854	453
DESC							
E	573000	100.1000.573000.00011.3700.1021.0399.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	2349	1247.7	0	1,293
DESC							
E	573000	100.1000.573000.00011.3700.2021.0399.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	169.5	1,639	1,347
DESC							
E	573000	100.1000.573000.00011.3700.2021.0399.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	63
DESC							

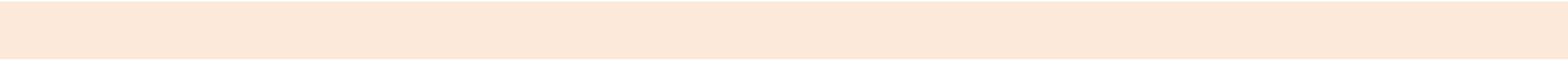
BUDGET NAME (00011)3700 - ROBERT SHAW THEME

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	30,335	25,996	27,649	26,990

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3700 - ROBERT SHAW THEME

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,610,609	1,020,836

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.3700.1011.0399.127.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3700.1011.0399.127.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3700.1011.0399.127.0000	100%	1.0	70,047	16,664
E	511000	Teacher, Grade 1	100.1000.511000.00011.3700.1021.0399.127.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Grade 1	100.1000.511000.00011.3700.1021.0399.127.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Grade 1	100.1000.511000.00011.3700.1021.0399.127.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Grade 2	100.1000.511000.00011.3700.1021.0399.127.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Grade 2	100.1000.511000.00011.3700.1021.0399.127.0000	100%	1.0	79,869	30,341
E	511000	Teacher, Grade 2	100.1000.511000.00011.3700.1021.0399.127.0000	100%	1.0	54,747	13,025
E	511000	Teacher, Grade 3	100.1000.511000.00011.3700.1021.0399.127.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Grade 3	100.1000.511000.00011.3700.1021.0399.127.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 3	100.1000.511000.00011.3700.1021.0399.127.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Grade 3	100.1000.511000.00011.3700.1021.0399.127.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Grade 4	100.1000.511000.00011.3700.1051.0399.127.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Grade 4	100.1000.511000.00011.3700.1051.0399.127.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Grade 4	100.1000.511000.00011.3700.1051.0399.127.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Grade 4	100.1000.511000.00011.3700.1051.0399.127.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Grade 5	100.1000.511000.00011.3700.1051.0399.127.0000	100%	1.0	62,651	14,904
E	511000	Teacher, Grade 5	100.1000.511000.00011.3700.1051.0399.127.0000	100%	1.0	55,767	13,267
E	511000	Teacher, Grade 5	100.1000.511000.00011.3700.1051.0399.127.0000	100%	1.0	62,907	14,966
E	511000	Teacher, Grade 5	100.1000.511000.00011.3700.1051.0399.127.0000	100%	1.0	67,754	27,458
E	511000	Teacher, Interrelated	100.1000.511000.00011.3700.2021.0399.127.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Interrelated	100.1000.511000.00011.3700.2021.0399.127.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Interrelated	100.1000.511000.00011.3700.2021.0399.127.0000	100%	1.0	63,310	26,402
E	511000	Teacher, Interrelated	100.1000.511000.00011.3700.2021.0399.127.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Gifted	100.1000.511000.00011.3700.2111.0399.127.0000	100%	1.0	70,047	28,004
E	511000	Teacher, ESOL	100.1000.511000.14011.3700.1351.0399.127.0000	100%	1.0	73,107	28,732
E	511000	Teacher, ESOL	100.1000.511000.14011.3700.1351.0399.127.0000	100%	1.0	51,687	23,637
E	511000	Teacher, ESOL (part-time)	100.1000.511000.14011.3700.1351.0399.127.0000	100%	0.0	30,349	804

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.3700.1011.0399.127.0000	33%	0.3	19,589	4,660
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3700.1011.0399.127.0000	33%	0.3	22,307	9,083

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3700 - ROBERT SHAW THEME

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,610,609	1,020,836
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3700.1011.0399.127.0000	8%	0.1	5,412	1,287	
E	511800	Teacher, Music General	100.1000.511800.00011.3700.1011.0399.127.0000	33%	0.3	21,647	8,926	
E	511800	Teacher, Spanish	100.1000.511800.00011.3700.1011.0399.127.0000	33%	0.3	21,124	8,569	
E	511800	Teacher, Art	100.1000.511800.00011.3700.1021.0399.127.0000	33%	0.3	19,589	8,436	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3700.1021.0399.127.0000	33%	0.3	22,307	5,307	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3700.1021.0399.127.0000	8%	0.1	5,412	2,231	
E	511800	Teacher, Music General	100.1000.511800.00011.3700.1021.0399.127.0000	33%	0.3	21,647	8,926	
E	511800	Teacher, Spanish	100.1000.511800.00011.3700.1021.0399.127.0000	33%	0.3	21,124	8,802	
E	511800	Teacher, Art	100.1000.511800.00011.3700.1051.0399.127.0000	33%	0.3	19,648	4,675	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3700.1051.0399.127.0000	33%	0.3	22,374	9,111	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3700.1051.0399.127.0000	8%	0.1	5,428	1,291	
E	511800	Teacher, Music General	100.1000.511800.00011.3700.1051.0399.127.0000	33%	0.3	21,712	8,953	
E	511800	Teacher, Spanish	100.1000.511800.00011.3700.1051.0399.127.0000	33%	0.3	21,188	8,828	
PRINCIPAL (513000)								
E	513000	Principal, Elem School	100.2400.513000.00011.3700.9990.0399.127.0000	100%	1.0	115,913	38,916	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3700.9990.0399.127.0000	100%	1.0	97,336	34,496	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3700.1031.0399.127.0000	100%	1.0	26,418	17,625	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3700.1031.0399.127.0000	100%	1.0	23,475	16,925	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3700.1031.0399.127.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.3700.9990.0399.127.0000	100%	1.0	33,566	19,325	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3700.9990.0399.127.0000	100%	1.0	39,625	20,767	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3700.9990.0399.127.0000	100%	1.0	31,518	13,751	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (ES)	100.2220.516500.00011.3700.1310.0399.127.0000	100%	1.0	53,727	1,424	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3700.9990.0399.127.0000	100%	1.0	55,767	15,606	
ELEMENTARY COUNSELOR (517200)								
E	517200	Counselor I	100.2100.517200.00011.3700.9990.0399.127.0000	100%	1.0	54,264	24,249	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3700.9990.0399.127.0000	100%	1.0	34,419	19,528	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)3700 - ROBERT SHAW THEME

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,610,609	1,020,836
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3700.9990.0399.127.0000	100%	1.0	32,720	7,784
E	518600	Custodian, Head	100.2600.518600.00011.3700.9990.0399.127.0000	100%	1.0	30,990	18,712

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5010 - DEKALB SCH OF ARTS

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,372,253	3,431,468	3,761,624	3,543,949

E	511000	TEACHERS	1,720,842	1,702,018	1,693,130	1,707,705
E	511800	ART - MUSIC - PE	126,625	131,762	129,764	138,049
E	513000	PRINCIPAL	117,844	120,818	121,428	132,181
E	513100	ASSISTANT PRINCIPAL	69,751	91,668	92,306	96,701
E	514000	AIDES AND PARAPROFESSIONALS	65,719	22,059	22,118	0
E	514200	SALARY OF CLERICAL STAFF	112,561	116,431	162,882	126,617
E	516500	LIBRARIAN/MEDIA SPECIALIST	53,336	54,065	63,207	68,007
E	517300	SECONDARY COUNSELOR	70,798	70,304	70,661	114,744
E	518100	MAINT PERSONNEL-TRANS MECHANIC	41,269	42,628	42,524	44,348
E	518600	CUSTODIAL PERSONNEL	72,242	90,762	236,312	95,900
E	521000	STATE HEALTH INSURANCE	398,086	386,729	453,600	374,220
E	523000	TEACHERS RETIREMENT SYSTEM	335,476	395,955	494,538	477,332
E	529000	OTHER EMPLOYEE BENEFITS	92,707	95,983	88,571	78,033
E	530000	PURCHASED PROF/TECH SERVICES	20,747	26,612	3,947	3,947
E	553000	COMMUNICATION	905	4,675	4,750	4,750
E	558000	TRAVEL - EMPLOYEES	0	0	877	974
E	561000	SUPPLIES	56,720	58,556	59,544	58,742
E	564100	TEXTBOOKS - PRINTED	0	0	424	549
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	16,625	20,445	21,041	21,150

TOTAL EXPENSE	3,372,253	3,431,468	3,761,624	3,543,949
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5010 - DEKALB SCH OF ARTS

DIVISION Region VII Schools

EXPLANATORY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	94,998	110,288	90,583	90,112

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.07911.5010.1041.0410.127.0000	OTHER COST-PROFESSIONAL/TECHNI	10000	13196.64	0	
DESC							
E	530000	100.1000.530000.07911.5010.9990.0410.127.0000	PURCHASED PROF/TECH SERVICES	10000	9490.95	3,947	3,947
DESC							
E	530000	100.1000.530000.07911.5010.9990.0410.127.0000	PURCHASED PROF/TECH SERVICES	0747	3924.79	0	
DESC							

COMMUNICATION (553000)

E	553000	100.1000.553000.07911.5010.9990.0410.127.0000	COMMUNICATION	0905	4674.58	4,750	4,750
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5010.1041.0410.127.0000	TRAVEL - EMPLOYEES	0000	0	425	390
DESC							
E	558000	100.1000.558000.00011.5010.2021.0410.127.0000	TRAVEL - EMPLOYEES	0000	0	5	5
DESC							
E	558000	100.1000.558000.00011.5010.3011.0410.127.0000	TRAVEL - EMPLOYEES	0000	0	447	579
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5010.1041.0410.127.0000	SUPPLIES	4942	8011	18,068	7,606
DESC							
E	561000	100.1000.561000.00011.5010.1041.0410.127.0000	SUPPLIES	6283	9350	0	9,218
DESC							
E	561000	100.1000.561000.00011.5010.2021.0410.127.0000	SUPPLIES	0029	490	354	413
DESC							
E	561000	100.1000.561000.00011.5010.2021.0410.127.0000	SUPPLIES	0022	110	0	110
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5010 - DEKALB SCH OF ARTS

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	94,998	110,288	90,583	90,112

DESC							
E	561000	100.1000.561000.00011.5010.3011.0410.127.0000	SUPPLIES	1336	2336	2,390	3,093
DESC							
E	561000	100.1000.561000.00911.5010.3011.0410.127.0000	SUPPLIES	0104	182	222	287
DESC							
E	561000	100.1000.561000.07911.5010.9990.0410.127.0000	SUPPLIES	40421	32473.58	32,490	32,490
DESC							
E	561000	100.2220.561000.00911.5010.1310.0410.127.0000	SUPPLIES	3583	5603	6,020	5,525
DESC							
			TEXTBOOKS - PRINTED (564100)				
E	564100	100.1000.564100.00011.5010.3011.0410.127.0000	TEXTBOOKS - PRINTED	0000	0	424	549
DESC							
			PURCHASE EQUIP-NOT BUSES/COMP (573000)				
E	573000	100.1000.573000.00011.5010.1041.0410.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	4590	7023	8,694	6,835
DESC							
E	573000	100.1000.573000.00011.5010.1041.0410.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	0822	1326	0	1,257
DESC							
E	573000	100.1000.573000.00011.5010.2021.0410.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	0119	672	529	544
DESC							
E	573000	100.1000.573000.00011.5010.2021.0410.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	0003	15	0	15
DESC							
E	573000	100.1000.573000.00011.5010.3011.0410.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	1091	1909	2,318	2,999
DESC							
E	573000	100.1000.573000.07911.5010.9990.0410.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	10000	9500	9,500	9,500

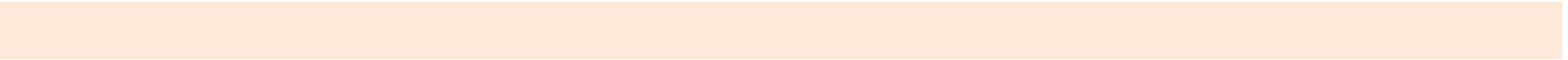
BUDGET NAME (00011)5010 - DEKALB SCH OF ARTS

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	94,998	110,288	90,583	90,112

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5010 - DEKALB SCH OF ARTS

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,524,252	929,585

TEACHERS (511000)

E	511000	Instructor, Technical Theatre	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	63,436	26,431
E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Biology High School	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	72,087	28,489
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	62,907	14,966
E	511000	Teacher, Computer Tech (PT)	100.1000.511000.00011.5010.1041.0410.127.0000	100%	0.0	22,085	585
E	511000	Teacher, Dance (Perf. Arts)	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	62,907	14,966
E	511000	Teacher, Dance (Perf. Arts)	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	61,866	26,057
E	511000	Teacher, Drama High School	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Drama High School	100.1000.511000.00011.5010.1041.0410.127.0000	50%	0.5	26,354	11,939
E	511000	Teacher, English - HS	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	42,066	10,008
E	511000	Teacher, English - HS	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	83,635	31,236
E	511000	Teacher, English - HS	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	95,117	33,969
E	511000	Teacher, English - HS	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	90,835	32,950
E	511000	Teacher, French HS	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	50,667	23,394
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	57,807	25,092
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	64,221	26,618
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Latin	100.1000.511000.00011.5010.1041.0410.127.0000	50%	0.5	27,374	12,182
E	511000	Teacher, Magnet - Art	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	64,221	26,618
E	511000	Teacher, Magnet - Strings	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	97,377	34,505
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	63,436	26,431
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5010.1041.0410.127.0000	50%	0.5	27,374	12,182
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5010.1041.0410.127.0000	50%	0.5	32,503	13,402
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	87,752	32,216
E	511000	Teacher, Science - HS	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	80,247	30,431
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5010.1041.0410.127.0000	100%	1.0	61,866	26,057
E	511000	Perf. Arts, Technical Asst	100.1000.511000.00011.5010.9990.0410.127.0000	100%	0.0	2,556	68
E	511000	Orchestra Director	100.1000.511000.07911.5010.9990.0410.127.0000	100%	0.0	2,700	72
E	511000	Perf. Arts, Asst Director	100.1000.511000.07911.5010.9990.0410.127.0000	100%	0.0	1,740	46
E	511000	Perf. Arts, Asst Director	100.1000.511000.07911.5010.9990.0410.127.0000	100%	0.0	1,740	46

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5010 - DEKALB SCH OF ARTS

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,524,252	929,585
E	511000	Perf. Arts, Choral Manager	100.1000.511000.07911.5010.9990.0410.127.0000	100%	0.0	1,944	52	
E	511000	Perf. Arts, Property Asst	100.1000.511000.07911.5010.9990.0410.127.0000	100%	0.0	2,796	74	
E	511000	Perf. Arts, Wardrobe Asst	100.1000.511000.07911.5010.9990.0410.127.0000	100%	0.0	2,796	74	
E	511000	Perf. Arts. Choreographer	100.1000.511000.07911.5010.9990.0410.127.0000	100%	0.0	2,556	68	
E	511000	Perf. Arts. Choreographer	100.1000.511000.07911.5010.9990.0410.127.0000	100%	0.0	2,556	68	
E	511000	Performing Arts Specialist	100.1000.511000.07911.5010.9990.0410.127.0000	100%	0.0	1,764	135	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5010.1041.0410.127.0000	100%	1.0	77,753	29,837	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5010.1041.0410.127.0000	100%	1.0	60,296	25,685	
PRINCIPAL (513000)								
E	513000	Principal, High School	100.2400.513000.00011.5010.9990.0410.127.0000	100%	1.0	132,181	42,786	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5010.9990.0410.127.0000	100%	1.0	96,701	23,006	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5010.9990.0410.127.0000	100%	1.0	38,309	2,931	
E	514200	Registrar 12 Month	100.2400.514200.00011.5010.9990.0410.127.0000	100%	1.0	49,346	23,080	
E	514200	Secretary 12-Month HS	100.2400.514200.00011.5010.9990.0410.127.0000	100%	1.0	38,962	20,609	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (HS)	100.2220.516500.00011.5010.1310.0410.127.0000	100%	1.0	68,007	16,543	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I PT	100.2100.517300.00011.5010.9990.0410.127.0000	100%	0.0	32,274	2,469	
E	517300	Counselor II High School	100.2100.517300.00011.5010.9990.0410.127.0000	100%	1.0	82,469	17,649	
MAINT PERSONNEL-TRANS MECHANIC (518100)								
E	518100	Engineer, Plant HS	100.2600.518100.00011.5010.9990.0410.127.0000	100%	1.0	44,348	21,890	
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5010.9990.0410.127.0000	100%	1.0	27,638	17,915	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5010.9990.0410.127.0000	100%	1.0	33,843	19,391	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5010.9990.0410.127.0000	100%	1.0	34,419	19,528	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5180 - CEDAR GROVE MIDDLE

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,644,464	6,570,333	6,546,666	7,230,661

E	511000	TEACHERS	2,431,108	2,779,498	3,025,876	3,171,267
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,591	3,138	0	0
E	511800	ART - MUSIC - PE	258,176	266,441	266,434	348,810
E	513000	PRINCIPAL	110,326	113,111	113,682	113,763
E	513100	ASSISTANT PRINCIPAL	250,038	272,703	274,359	291,211
E	514000	AIDES AND PARAPROFESSIONALS	145,197	267,788	138,531	323,570
E	514200	SALARY OF CLERICAL STAFF	169,755	163,770	175,055	180,656
E	516500	LIBRARIAN/MEDIA SPECIALIST	75,048	77,135	77,530	82,197
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	292,272	287,102	83,953	87,342
E	517300	SECONDARY COUNSELOR	135,741	139,469	140,181	161,528
E	517700	FAMILY SERVICES/PARENT COORD	45,081	46,296	46,572	50,876
E	518100	MAINT PERSONNEL-TRANS MECHANIC	48,894	50,131	50,590	52,502
E	518600	CUSTODIAL PERSONNEL	202,775	216,104	208,216	226,071
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(22,960)	0	0	0
E	521000	STATE HEALTH INSURANCE	746,060	894,977	839,160	941,220
E	523000	TEACHERS RETIREMENT SYSTEM	570,103	780,809	924,254	998,840
E	529000	OTHER EMPLOYEE BENEFITS	144,978	163,704	130,864	152,567
E	558000	TRAVEL - EMPLOYEES	0	0	0	715
E	561000	SUPPLIES	32,762	39,410	40,265	37,120
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	7,519	8,497	11,144	10,407
E	581000	DUES AND FEES	0	250	0	0

TOTAL EXPENSE	5,644,464	6,570,333	6,546,666	7,230,661
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5180 - CEDAR GROVE MIDDLE

DIVISION Region VII Schools

LEGISLATION

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	40,281	48,157	51,409	48,242

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5180.1081.0200.127.0000	TRAVEL - EMPLOYEES	0000	0	0	624
DESC							
E	558000	100.1000.558000.00011.5180.2021.0200.127.0000	TRAVEL - EMPLOYEES	0000	0	0	91
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5180.1081.0200.127.0000	SUPPLIES	4380	4822.04	19,696	3,524
DESC							
E	561000	100.1000.561000.00011.5180.1081.0200.127.0000	SUPPLIES	15460	15578.45	0	14,762
DESC							
E	561000	100.1000.561000.00011.5180.2021.0200.127.0000	SUPPLIES	2156	6996.76	10,263	6,658
DESC							
E	561000	100.1000.561000.00011.5180.2021.0200.127.0000	SUPPLIES	1012	1781.52	0	2,156
DESC							
E	561000	100.2220.561000.00911.5180.1310.0200.127.0000	SUPPLIES	9754	10230.83	10,306	10,020
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5180.1081.0200.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	0385	647.88	2,714	277
DESC							
E	573000	100.1000.573000.00011.5180.1081.0200.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	2112	1955.89	0	2,013
DESC							
E	573000	100.1000.573000.00011.5180.2021.0200.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	4884	5681.96	8,430	7,823
DESC							
E	573000	100.1000.573000.00011.5180.2021.0200.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	0138	211.64	0	294
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5180 - CEDAR GROVE MIDDLE

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	40,281	48,157	51,409	48,242

DESC

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.5180.1081.0200.127.0000	DUES AND FEES	0000	250	0	
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5180 - CEDAR GROVE MIDDLE

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,089,792	2,092,627

TEACHERS (511000)

E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5180.1031.0200.127.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5180.1031.0200.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Art SWNC	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	65,006	26805
E	511000	Teacher, English Middle School	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	60,867	25,820
E	511000	Teacher, English Middle School	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	62,907	26,306
E	511000	Teacher, English Middle School	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	66,987	27,276
E	511000	Teacher, English Middle School	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	87,752	20,876
E	511000	Teacher, English Middle School	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	84,419	31,423
E	511000	Teacher, English Middle School	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	48,521	22,883
E	511000	Teacher, English Middle School	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, English Middle School	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	71,087	28,252
E	511000	Teacher, English Middle School	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, English Middle School	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	56,371	24,751
E	511000	Teacher, Grade 7 Social Studie	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	76,642	29,573
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	79,975	30,366
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	57,156	24,938
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	72,087	28,489
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	50%	0.5	26,864	12,061
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	68,865	27,723
E	511000	Teacher, Music - Strings MS	100.1000.511000.00011.5180.1081.0200.127.0000	50%	0.5	43,876	16,108
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	75,531	29,309
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	47,736	22,696
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	57,941	13,784

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5180 - CEDAR GROVE MIDDLE

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,089,792	2,092,627
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	54,747	24,365	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	57,807	25,092	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	62,907	26,306	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	53,727	24,122	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	100%	1.0	79,869	30,341	
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5180.2021.0200.127.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	100%	1.0	51,687	23,637	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	100%	1.0	51,687	23,637	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	100%	1.0	58,827	25,335	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	100%	1.0	55,767	24,607	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	100%	1.0	50,667	12,054	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	100%	1.0	51,661	23,630	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	100%	1.0	68,865	27,723	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5180.2041.0200.127.0000	100%	1.0	63,310	26,402	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5180.2041.0200.127.0000	100%	1.0	67,761	27,461	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5180.2041.0200.127.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5180.2041.0200.127.0000	100%	1.0	60,867	25,820	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5180.2041.0200.127.0000	100%	1.0	83,308	31,159	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5180.1351.0200.127.0000	100%	1.0	65,967	27,033	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5180.1081.0200.127.0000	100%	1.0	77,753	29,837	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5180.1081.0200.127.0000	100%	1.0	70,550	28,124	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5180.1081.0200.127.0000	100%	1.0	52,707	23,879	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5180.1081.0200.127.0000	100%	1.0	70,047	28,004	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5180.1081.0200.127.0000	100%	1.0	77,753	29,837	
PRINCIPAL (513000)								
E	513000	Principal, Middle School	100.2400.513000.00011.5180.9990.0200.127.0000	100%	1.0	113,763	38,404	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5180 - CEDAR GROVE MIDDLE

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,089,792	2,092,627

ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (MS)	100.2400.513100.00011.5180.9990.0200.127.0000	100%	1.0	91,449	21,755
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5180.9990.0200.127.0000	100%	1.0	96,701	34,346
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5180.9990.0200.127.0000	100%	1.0	103,061	24,518

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5180.2041.0200.127.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5180.2041.0200.127.0000	100%	1.0	24,693	17,214
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5180.2041.0200.127.0000	100%	1.0	24,693	5,874
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5180.2041.0200.127.0000	100%	1.0	25,976	17,519
E	514000	Para, Special Ed	100.1000.514000.00011.5180.2061.0200.127.0000	100%	1.0	28,264	18,064
E	514000	Para, Special Ed	100.1000.514000.00011.5180.2061.0200.127.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.5180.2061.0200.127.0000	100%	1.0	22,695	5,399
E	514000	Para, Special Ed	100.1000.514000.00011.5180.2061.0200.127.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	100.1000.514000.00011.5180.2061.0200.127.0000	100%	1.0	26,868	17,732
E	514000	Para, Special Ed	100.1000.514000.00011.5180.2061.0200.127.0000	100%	1.0	26,868	6,392
E	514000	Para, Special Ed	100.1000.514000.00011.5180.2061.0200.127.0000	100%	1.0	25,976	6,179
E	514000	Para, Special Ed	100.1000.514000.00011.5180.2061.0200.127.0000	100%	1.0	23,475	16,925
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5180.5071.0200.127.0000	100%	1.0	25,976	17,519

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5180.9990.0200.127.0000	100%	1.0	36,418	20,004
E	514200	Assistant, School Office	100.2400.514200.00011.5180.9990.0200.127.0000	100%	1.0	33,968	8,081
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5180.9990.0200.127.0000	100%	1.0	46,125	22,313
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5180.9990.0200.127.0000	100%	1.0	30,990	18,712
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5180.9990.0200.127.0000	100%	1.0	33,155	19,228

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (MS)	100.2220.516500.00011.5180.1310.0200.127.0000	100%	1.0	82,197	30,894
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TEACHER SUPT SPEC/DIAG/AUDIO (517100)

E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5180.9990.0200.127.0000	100%	1.0	87,342	32,119
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SECONDARY COUNSELOR (517300)

E	517300	Counselor I, Middle School	100.2100.517300.00011.5180.9990.0200.127.0000	100%	1.0	69,717	16,673
E	517300	Counselor II Middle School	100.2100.517300.00011.5180.9990.0200.127.0000	100%	1.0	91,811	18,364

FAMILY SERVICES/PARENT COORD (517700)

E	517700	Spec. II, Stud Supp (non-cert)	100.2100.517700.00011.5180.9990.0200.127.0000	100%	1.0	50,876	15,232
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5180 - CEDAR GROVE MIDDLE

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,089,792	2,092,627

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Engineer, Plant MS	100.2600.518100.00011.5180.9990.0200.127.0000	100%	1.0	52,502	15,356
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5180.9990.0200.127.0000	100%	1.0	30,584	13,680
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5180.9990.0200.127.0000	100%	1.0	30,584	13,680
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5180.9990.0200.127.0000	100%	1.0	27,638	2,114
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5180.9990.0200.127.0000	100%	1.0	30,584	18,615
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5180.9990.0200.127.0000	100%	1.0	30,584	18,615
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5180.9990.0200.127.0000	100%	1.0	34,419	19,528
E	518600	Custodian II Part-Time (MS)	100.2600.518600.00011.5180.9990.0200.127.0000	100%	0.0	11,207	297
E	518600	Custodian, Head	100.2600.518600.00011.5180.9990.0200.127.0000	100%	1.0	30,471	18,589

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5190 - CEDAR GROVE HIGH

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,769,413	7,072,096	7,424,712	7,922,353

E	511000	TEACHERS	3,338,280	3,422,436	3,614,130	4,046,956
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	10,020	8,969	0	0
E	511800	ART - MUSIC - PE	175,238	184,233	178,874	186,681
E	513000	PRINCIPAL	109,531	102,892	112,862	117,452
E	513100	ASSISTANT PRINCIPAL	258,945	266,850	268,060	247,873
E	514000	AIDES AND PARAPROFESSIONALS	136,359	118,955	122,513	145,564
E	514200	SALARY OF CLERICAL STAFF	197,627	196,415	208,170	220,604
E	516500	LIBRARIAN/MEDIA SPECIALIST	67,450	69,326	69,681	73,309
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	68,312	113,006	58,077	63,927
E	517300	SECONDARY COUNSELOR	201,008	206,551	207,605	226,239
E	518100	MAINT PERSONNEL-TRANS MECHANIC	41,269	42,311	42,524	43,606
E	518600	CUSTODIAL PERSONNEL	277,392	282,214	286,711	243,126
E	519000	OTHER MANAGEMENT PERSONNEL	2,975	0	0	0
E	521000	STATE HEALTH INSURANCE	916,168	922,466	958,230	907,200
E	523000	TEACHERS RETIREMENT SYSTEM	670,294	828,065	1,028,866	1,099,632
E	529000	OTHER EMPLOYEE BENEFITS	189,954	190,596	149,308	171,342
E	530000	PURCHASED PROF/TECH SERVICES	899	0	0	0
E	558000	TRAVEL - EMPLOYEES	0	2,038	4,087	4,343
E	561000	SUPPLIES	83,695	92,849	83,121	75,793
E	564100	TEXTBOOKS - PRINTED	0	0	3,094	3,293
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	23,996	21,678	28,014	44,628
E	581000	DUES AND FEES	0	250	785	785

TOTAL EXPENSE	6,769,413	7,072,096	7,424,712	7,922,353
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5190 - CEDAR GROVE HIGH

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	108,589	116,814	128,842

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2700.530000.00011.5190.1320.0172.127.0000	OTHER COST-PROFESSIONAL/TECHNI	0899	0	0	
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5190.1041.0172.127.0000	TRAVEL - EMPLOYEES	0000	0	737	754
DESC							
E	558000	100.1000.558000.00011.5190.2021.0172.127.0000	TRAVEL - EMPLOYEES	0000	0	86	115
DESC							
E	558000	100.1000.558000.00011.5190.3011.0172.127.0000	TRAVEL - EMPLOYEES	0000	2037.5	3,264	3,474
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5190.1041.0172.127.0000	SUPPLIES	19578	17738.69	36,768	11,501
DESC							
E	561000	100.1000.561000.00011.5190.1041.0172.127.0000	SUPPLIES	19359	21057.75	0	17,842
DESC							
E	561000	100.1000.561000.00011.5190.2021.0172.127.0000	SUPPLIES	9147	15833.17	15,771	11,260
DESC							
E	561000	100.1000.561000.00011.5190.2021.0172.127.0000	SUPPLIES	2500	1309.5	0	2,728
DESC							
E	561000	100.1000.561000.00011.5190.3011.0172.127.0000	SUPPLIES	18961	24661.64	17,434	18,559
DESC							
E	561000	100.1000.561000.00911.5190.3011.0172.127.0000	SUPPLIES	1395	0	1,616	1,720
DESC							
E	561000	100.2220.561000.00911.5190.1310.0172.127.0000	SUPPLIES	12755	12248.52	11,532	12,183
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5190 - CEDAR GROVE HIGH
DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	108,589	116,814	119,101	128,842

DESC			TEXTBOOKS - PRINTED (564100)				
E	564100	100.1000.564100.00011.5190.3011.0172.127.0000	TEXTBOOKS - PRINTED	0000	0	3,094	3,293
DESC			PURCHASE EQUIP-NOT BUSES/COMP (573000)				
E	573000	100.1000.573000.00011.5190.1041.0172.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	9665	8958.51	8,507	14,455
E	573000	100.1000.573000.00011.5190.1041.0172.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	2399	0	0	2,433
E	573000	100.1000.573000.00011.5190.2021.0172.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	8122	399.96	2,602	9,372
E	573000	100.1000.573000.00011.5190.2021.0172.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	239.93	0	372
E	573000	100.1000.573000.00011.5190.3011.0172.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	3809	12079.29	16,905	17,996
DESC			DUES AND FEES (581000)				
E	581000	100.1000.581000.00011.5190.1041.0172.127.0000	DUES AND FEES	0000	250	785	785

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5190 - CEDAR GROVE HIGH

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,615,337	2,178,174

TEACHERS (511000)

E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Art High School	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Biology High School	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Economics High Sch.	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	60,867	25820
E	511000	Teacher, English - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	57,807	13,752
E	511000	Teacher, English - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	70,047	28,004
E	511000	Teacher, English - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	74,420	17,704
E	511000	Teacher, English - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	50,667	12,054
E	511000	Teacher, English - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	81,762	30,791
E	511000	Teacher, English - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	57,807	25,092
E	511000	Teacher, English - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	97,377	23,165
E	511000	Teacher, English - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	50,667	23,394
E	511000	Teacher, English - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	72,087	28,489
E	511000	Teacher, French HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	52,446	23,817
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	60,296	14,345
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	97,377	34,505
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	54,747	24,365
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	60,867	25,820
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	55,533	24,552
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	74,035	28,953
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	57,156	24,938
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	58,726	13,971
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	81,762	30,791
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Mathematics SWNC - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	56,787	24,850

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5190 - CEDAR GROVE HIGH

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,615,337	2,178,174
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Political Science	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	55,767	13,267
E	511000	Teacher, Science - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Science - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	60,835	25,813
E	511000	Teacher, Science - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Science - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Science - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Science - HS	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	72,087	28,489
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5190.1041.0172.127.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5190.2021.0172.127.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	100%	1.0	77,753	29,837
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	100%	1.0	61,081	25,872
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	100%	1.0	73,309	28,781
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	100%	1.0	53,727	12,782
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	100%	1.0	58,866	25,344
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	100%	1.0	77,753	29,837
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	100%	1.0	54,801	24,377
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	100%	1.0	61,866	26,057
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	100%	1.0	52,707	23,879
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5190.2031.0172.127.0000	100%	1.0	50,091	23,256
E	511000	Teacher, MID/MOID SWNC	100.1000.511000.00011.5190.2031.0172.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, S/PID	100.1000.511000.00011.5190.2051.0172.127.0000	100%	1.0	77,187	29,702
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5190.3011.0172.127.0000	100%	1.0	80,447	30,479
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5190.3011.0172.127.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5190.3011.0172.127.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5190.3011.0172.127.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5190.3011.0172.127.0000	100%	1.0	73,107	17,392

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5190 - CEDAR GROVE HIGH

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	5,615,337	2,178,174
E	511000	Teacher, Occ Ed-Health Occ.	100.1000.511000.00011.5190.3011.0172.127.0000	100%	1.0	55,767	24,607	
E	511000	Teacher, SWNC Business Ed	100.1000.511000.00011.5190.3011.0172.127.0000	100%	1.0	42,066	21,348	
E	511000	Salary Supplement	100.1000.511000.00011.5190.9990.0172.127.0000	100%	0.0	3,346	89	
ART - MUSIC - PE (511800)								
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5190.1041.0172.127.0000	100%	1.0	58,827	25,335	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5190.1041.0172.127.0000	100%	1.0	63,927	26,548	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5190.1041.0172.127.0000	100%	1.0	63,927	26,548	
PRINCIPAL (513000)								
E	513000	Principal, High School	100.2400.513000.00011.5190.9990.0172.127.0000	100%	1.0	117,452	39,281	
ASSISTANT PRINCIPAL (513100)								
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5190.9990.0172.127.0000	100%	1.0	82,339	30,928	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5190.9990.0172.127.0000	100%	1.0	68,705	27,685	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5190.9990.0172.127.0000	100%	1.0	96,829	34,376	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5190.2041.0172.127.0000	100%	1.0	22,695	16,739	
E	514000	Para, Special Ed	100.1000.514000.00011.5190.2041.0172.127.0000	100%	1.0	29,731	7,073	
E	514000	Para, Special Ed	100.1000.514000.00011.5190.2041.0172.127.0000	100%	1.0	23,874	5,680	
E	514000	Para, Special Ed	100.1000.514000.00011.5190.2041.0172.127.0000	100%	1.0	22,695	16,739	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5190.2041.0172.127.0000	100%	1.0	23,874	17,020	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5190.2041.0172.127.0000	100%	1.0	22,695	16,739	
SALARY OF CLERICAL STAFF (514200)								
E	514200	Registrar 12 Month	100.2100.514200.00011.5190.9990.0172.127.0000	100%	1.0	49,346	23,080	
E	514200	Assistant, School Office	100.2400.514200.00011.5190.9990.0172.127.0000	100%	1.0	31,220	18,767	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5190.9990.0172.127.0000	100%	1.0	48,520	11,543	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5190.9990.0172.127.0000	100%	1.0	31,518	18,838	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5190.9990.0172.127.0000	100%	1.0	31,518	18,838	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5190.9990.0172.127.0000	100%	1.0	28,482	18,116	
LIBRARIAN/MEDIA SPECIALIST (516500)								
E	516500	Media Specialist (HS)	100.2220.516500.00011.5190.1310.0172.127.0000	100%	1.0	73,309	28,781	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)								
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5190.9990.0172.127.0000	100%	1.0	63,927	29,744	
SECONDARY COUNSELOR (517300)								
E	517300	Counselor I	100.2100.517300.00011.5190.9990.0172.127.0000	100%	1.0	77,409	5,922	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5190 - CEDAR GROVE HIGH

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,615,337	2,178,174
E	517300	Counselor I	100.2100.517300.00011.5190.9990.0172.127.0000	100%	1.0	64,566	4,939
E	517300	Counselor II High School	100.2100.517300.00011.5190.9990.0172.127.0000	100%	1.0	84,264	17,786
MAINT PERSONNEL-TRANS MECHANIC (518100)							
E	518100	Engineer, Plant HS	100.2600.518100.00011.5190.9990.0172.127.0000	100%	1.0	43,606	14,676
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5190.9990.0172.127.0000	100%	1.0	27,638	13,454
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5190.9990.0172.127.0000	100%	1.0	27,176	13,419
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5190.9990.0172.127.0000	100%	1.0	34,419	2,633
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5190.9990.0172.127.0000	100%	1.0	27,638	2,114
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5190.9990.0172.127.0000	100%	1.0	30,072	18,494
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5190.9990.0172.127.0000	100%	1.0	30,584	7,275
E	518600	Custodian II Part-Time (HS)	100.2600.518600.00011.5190.9990.0172.127.0000	100%	0.0	12,401	329
E	518600	Custodian II Part-Time (HS)	100.2600.518600.00011.5190.9990.0172.127.0000	100%	0.0	11,207	297
E	518600	Custodian, Head	100.2600.518600.00011.5190.9990.0172.127.0000	100%	1.0	41,991	21,330

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5440 - MCNAIR MIDDLE

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,341,151	5,651,194	5,643,636	6,043,766

E	511000	TEACHERS	2,209,413	2,415,981	2,380,033	2,695,759
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	39,093	37,614	0	0
E	511800	ART - MUSIC - PE	228,475	216,615	212,088	218,190
E	513000	PRINCIPAL	121,460	124,525	125,154	130,208
E	513100	ASSISTANT PRINCIPAL	278,820	273,316	274,357	293,867
E	514000	AIDES AND PARAPROFESSIONALS	200,175	119,437	157,283	33,566
E	514200	SALARY OF CLERICAL STAFF	165,859	158,100	175,966	181,344
E	516500	LIBRARIAN/MEDIA SPECIALIST	66,630	68,483	68,834	74,127
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	49,988	81,797	82,216	84,835
E	517300	SECONDARY COUNSELOR	164,841	169,368	170,233	233,620
E	517700	FAMILY SERVICES/PARENT COORD	116,348	123,604	124,237	79,975
E	518100	MAINT PERSONNEL-TRANS MECHANIC	50,663	52,141	52,204	54,304
E	518600	CUSTODIAL PERSONNEL	221,536	212,503	156,408	247,341
E	521000	STATE HEALTH INSURANCE	709,960	738,633	705,915	703,080
E	523000	TEACHERS RETIREMENT SYSTEM	534,088	665,777	805,719	833,694
E	529000	OTHER EMPLOYEE BENEFITS	145,643	149,024	114,792	136,264
E	558000	TRAVEL - EMPLOYEES	0	0	609	689
E	561000	SUPPLIES	36,392	41,343	31,533	35,470
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	1,766	2,932	6,055	7,432

TOTAL EXPENSE	5,341,151	5,651,194	5,643,636	6,043,766
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5440 - MCNAIR MIDDLE

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	38,158	44,274	38,197	43,591

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5440.1081.1057.127.0000	TRAVEL - EMPLOYEES	0000	0	551	620
DESC							
E	558000	100.1000.558000.00011.5440.2021.1057.127.0000	TRAVEL - EMPLOYEES	0000	0	58	69
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5440.1081.1057.127.0000	SUPPLIES	3886	3759	16,710	3,366
DESC							
E	561000	100.1000.561000.00011.5440.1081.1057.127.0000	SUPPLIES	14038	16354.79	0	14,674
DESC							
E	561000	100.1000.561000.00011.5440.2021.1057.127.0000	SUPPLIES	8126	10367	6,301	6,147
DESC							
E	561000	100.1000.561000.00011.5440.2021.1057.127.0000	SUPPLIES	1721	1843.2	0	1,628
DESC							
E	561000	100.2220.561000.00911.5440.1310.1057.127.0000	SUPPLIES	8621	9018.7	8,522	9,655
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5440.1081.1057.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	0431	295	1,424	194
DESC							
E	573000	100.1000.573000.00011.5440.1081.1057.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	189.99	0	2,001
DESC							
E	573000	100.1000.573000.00011.5440.2021.1057.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	1334	2256.56	4,631	5,015
DESC							
E	573000	100.1000.573000.00011.5440.2021.1057.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	189.99	0	222
DESC							

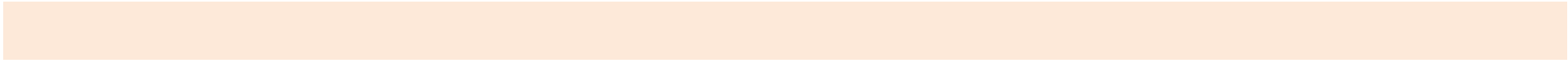
BUDGET NAME (00011)5440 - MCNAIR MIDDLE

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	38,158	44,274	38,197	43,591

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5440 - MCNAIR MIDDLE

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,327,137	1,673,038

TEACHERS (511000)

E	511000	Teacher, Art Middle School	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Biology Middle Sch	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	87,235	32,093
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	62,907	26,306
E	511000	Teacher, English Middle School	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	62,907	26306
E	511000	Teacher, English Middle School	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	53,231	12,664
E	511000	Teacher, English Middle School	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, English Middle School	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, English Middle School	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	52,707	12,539
E	511000	Teacher, English Middle School	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	78,835	30,095
E	511000	Teacher, English Middle School	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Grade 6 English	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	53,727	12,782
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	56,371	13,411
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	67,761	27,461
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	66,987	27,276
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	54,801	24,377
E	511000	Teacher, Music - Choral MS	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Reading Specialist MS	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	62,651	29,377
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	65,791	26,991
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	54,801	24,377
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	72,198	28,516
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	56,787	24,850

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5440 - MCNAIR MIDDLE

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,327,137	1,673,038
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	62,651	26,244
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	53,727	23,531
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, STEM	100.1000.511000.00011.5440.1081.1057.127.0000	100%	1.0	86,035	31,808
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5440.2021.1057.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5440.2021.1057.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5440.2021.1057.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrel SWNC loc	100.1000.511000.00011.5440.2021.1057.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5440.2021.1057.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5440.2021.1057.127.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Interrelated	100.1000.511000.00011.5440.2021.1057.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5440.2021.1057.127.0000	100%	1.0	52,707	12,539
E	511000	Teacher, Interrelated	100.1000.511000.00011.5440.2021.1057.127.0000	100%	1.0	79,975	30,366
E	511000	Teacher, Interrelated	100.1000.511000.00011.5440.2021.1057.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5440.2021.1057.127.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Interrelated	100.1000.511000.00011.5440.2021.1057.127.0000	100%	1.0	54,747	13,025
E	511000	Salary Supplement	100.1000.511000.00011.5440.9990.1057.127.0000	100%	0.0	2,500	66
ART - MUSIC - PE (511800)							
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5440.1081.1057.127.0000	100%	1.0	80,247	30,431
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5440.1081.1057.127.0000	100%	1.0	89,422	21,274
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5440.1081.1057.127.0000	100%	1.0	48,521	22,883
PRINCIPAL (513000)							
E	513000	Principal, Middle School	100.2400.513000.00011.5440.9990.1057.127.0000	100%	1.0	130,208	42,317
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5440.9990.1057.127.0000	100%	1.0	111,431	37,850
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5440.9990.1057.127.0000	100%	1.0	101,332	35,447
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5440.9990.1057.127.0000	100%	1.0	81,104	19,294
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5440.5071.1057.127.0000	100%	1.0	33,566	19,325
SALARY OF CLERICAL STAFF (514200)							
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5440.9990.1057.127.0000	100%	1.0	38,962	20,609
E	514200	Assistant, School Office	100.2400.514200.00011.5440.9990.1057.127.0000	100%	1.0	27,276	6,489

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5440 - MCNAIR MIDDLE

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,327,137	1,673,038
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5440.9990.1057.127.0000	100%	1.0	45,353	22,130
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5440.9990.1057.127.0000	100%	1.0	34,877	19,637
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5440.9990.1057.127.0000	100%	1.0	34,877	19,637
LIBRARIAN/MEDIA SPECIALIST (516500)							
E	516500	Media Specialist (HS)	100.2220.516500.00011.5440.1310.1057.127.0000	100%	1.0	74,127	28,974
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.5440.9990.1057.127.0000	100%	1.0	84,835	31,522
SECONDARY COUNSELOR (517300)							
E	517300	Counselor I, Middle School	100.2100.517300.00011.5440.9990.1057.127.0000	100%	1.0	79,552	30,265
E	517300	Counselor I, Middle School	100.2100.517300.00011.5440.9990.1057.127.0000	100%	1.0	55,294	4,230
E	517300	Counselor II Middle School	100.2100.517300.00011.5440.9990.1057.127.0000	100%	1.0	98,774	18,896
FAMILY SERVICES/PARENT COORD (517700)							
E	517700	Specialist, Student Supp-Cert	100.2100.517700.00011.5440.9990.1057.127.0000	100%	1.0	79,975	17,458
MAINT PERSONNEL-TRANS MECHANIC (518100)							
E	518100	Engineer, Plant MS	100.2600.518100.00011.5440.9990.1057.127.0000	100%	1.0	54,304	15,494
CUSTODIAL PERSONNEL (518600)							
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5440.9990.1057.127.0000	100%	1.0	34,419	13,973
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5440.9990.1057.127.0000	100%	1.0	30,584	2,340
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5440.9990.1057.127.0000	100%	1.0	27,638	2,114
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5440.9990.1057.127.0000	100%	1.0	30,584	7,275
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5440.9990.1057.127.0000	100%	1.0	28,109	18,027
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5440.9990.1057.127.0000	100%	1.0	29,569	18,375
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5440.9990.1057.127.0000	100%	1.0	32,720	7,784
E	518600	Custodian, Head	100.2600.518600.00011.5440.9990.1057.127.0000	100%	1.0	33,718	19,362

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5950 - MCNAIR HIGH

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,903,322	6,128,824	6,263,367	6,197,791

E	511000	TEACHERS	2,697,007	2,738,698	2,854,812	2,623,104
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	21,509	12,599	0	0
E	511800	ART - MUSIC - PE	149,599	153,187	153,037	172,253
E	513000	PRINCIPAL	109,531	112,295	112,862	119,451
E	513100	ASSISTANT PRINCIPAL	260,422	272,245	273,479	294,224
E	514000	AIDES AND PARAPROFESSIONALS	173,307	162,911	163,769	186,336
E	514200	SALARY OF CLERICAL STAFF	163,722	162,083	155,925	152,035
E	516500	LIBRARIAN/MEDIA SPECIALIST	58,067	59,682	59,988	64,947
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	106,023	38,712	35,858	43,153
E	517300	SECONDARY COUNSELOR	189,574	196,910	197,915	215,832
E	517700	FAMILY SERVICES/PARENT COORD	98,207	151,757	108,921	157,234
E	518100	MAINT PERSONNEL-TRANS MECHANIC	43,950	44,718	44,944	46,651
E	518600	CUSTODIAL PERSONNEL	304,615	300,238	261,804	324,377
E	519100	OTHER ADMINISTRATIVE PERSONNEL	(9,138)	0	0	0
E	521000	STATE HEALTH INSURANCE	727,929	784,399	763,636	748,440
E	523000	TEACHERS RETIREMENT SYSTEM	569,155	695,878	860,211	823,251
E	529000	OTHER EMPLOYEE BENEFITS	158,400	167,283	132,591	141,733
E	558000	TRAVEL - EMPLOYEES	323	0	3,246	3,444
E	561000	SUPPLIES	59,458	53,926	47,803	48,218
E	564100	TEXTBOOKS - PRINTED	0	0	2,595	2,794
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	21,663	21,303	29,971	30,315

TOTAL EXPENSE	5,903,322	6,128,824	6,263,367	6,197,791
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5950 - MCNAIR HIGH

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	81,444	75,229	83,615

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5950.1041.3070.127.0000	TRAVEL - EMPLOYEES	0000	0	440	424
DESC							
E	558000	100.1000.558000.00011.5950.2021.3070.127.0000	TRAVEL - EMPLOYEES	0000	0	69	72
DESC							
E	558000	100.1000.558000.00011.5950.3011.3070.127.0000	TRAVEL - EMPLOYEES	0323	0	2,737	2,948
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5950.1041.3070.127.0000	SUPPLIES	11055	7320.91	17,042	6,359
DESC							
E	561000	100.1000.561000.00011.5950.1041.3070.127.0000	SUPPLIES	15847	11440	0	10,032
DESC							
E	561000	100.1000.561000.00011.5950.2021.3070.127.0000	SUPPLIES	6845	4950.37	7,657	5,982
DESC							
E	561000	100.1000.561000.00011.5950.2021.3070.127.0000	SUPPLIES	1890	1649.58	0	1,694
DESC							
E	561000	100.1000.561000.00011.5950.3011.3070.127.0000	SUPPLIES	15147	19121.88	14,622	15,747
DESC							
E	561000	100.1000.561000.00911.5950.3011.3070.127.0000	SUPPLIES	0000	1629	1,355	1,459
DESC							
E	561000	100.2220.561000.00911.5950.1310.3070.127.0000	SUPPLIES	8674	7814.45	7,127	6,945
DESC							

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5950.3011.3070.127.0000	TEXTBOOKS - PRINTED	0000	0	2,595	2,794
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5950 - MCNAIR HIGH

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	81,444	75,229	83,615	84,771

DESC			PURCHASE EQUIP-NOT BUSES/COMP (573000)				
E	573000	100.1000.573000.00011.5950.1041.3070.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	3541	2206.98	9,418	7,528
DESC							
E	573000	100.1000.573000.00011.5950.1041.3070.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	1140	499	0	1,368
DESC							
E	573000	100.1000.573000.00011.5950.2021.3070.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	7913	2401.26	6,375	5,919
DESC							
E	573000	100.1000.573000.00011.5950.2021.3070.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	0000	0	0	231
DESC							
E	573000	100.1000.573000.00011.5950.3011.3070.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	9069	16195.76	14,178	15,269
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5950 - MCNAIR HIGH

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,399,596	1,713,424

TEACHERS (511000)

E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Art High School	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Biology High School	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	54,801	13,037
E	511000	Teacher, Drama High School	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, English - HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	54,747	24,365
E	511000	Teacher, English - HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	90,835	32,950
E	511000	Teacher, English - HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	80,247	30,431
E	511000	Teacher, English - HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	58,866	25,344
E	511000	Teacher, English - HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, French HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	50,667	23,394
E	511000	Teacher, History HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	77,753	18,497
E	511000	Teacher, History HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	51,687	23,637
E	511000	Teacher, History HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	52,707	35,219
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	64,221	26,618
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	52,446	23,817
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	58,827	13,995
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	52,446	23,817
E	511000	Teacher, Science - HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	69,976	27,987
E	511000	Teacher, Science - HS	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	63,436	26,431
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5950.1041.3070.127.0000	100%	1.0	86,035	31,808
E	511000	Teacher, Interrelated	100.1000.511000.00011.5950.2021.3070.127.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Interrelated	100.1000.511000.00011.5950.2021.3070.127.0000	100%	1.0	55,767	13,267
E	511000	Teacher, Interrelated	100.1000.511000.00011.5950.2021.3070.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5950.2021.3070.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5950.2021.3070.127.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Interrelated	100.1000.511000.00011.5950.2021.3070.127.0000	100%	1.0	83,308	31,159
E	511000	Teacher, Interrelated	100.1000.511000.00011.5950.2021.3070.127.0000	100%	1.0	53,727	24,122

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5950 - MCNAIR HIGH

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,399,596	1,713,424
E	511000	Teacher, Interrelated	100.1000.511000.00011.5950.2021.3070.127.0000	100%	1.0	79,869	30,341
E	511000	Teacher, Interrelated	100.1000.511000.00011.5950.2021.3070.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated	100.1000.511000.00011.5950.2021.3070.127.0000	100%	1.0	77,187	29,702
E	511000	Teacher, Interrelated	100.1000.511000.00011.5950.2021.3070.127.0000	100%	1.0	71,067	28,247
E	511000	Teacher, MID	100.1000.511000.00011.5950.2021.3070.127.0000	100%	1.0	58,827	25,335
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5950.2041.3070.127.0000	100%	1.0	52,707	23,879
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5950.2041.3070.127.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Bus Ed-Comp HS SWNC	100.1000.511000.00011.5950.3011.3070.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5950.3011.3070.127.0000	100%	1.0	77,753	29,837
E	511000	Teacher, Culinary Arts HS	100.1000.511000.00011.5950.3011.3070.127.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Culinary Arts HS	100.1000.511000.00011.5950.3011.3070.127.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5950.3011.3070.127.0000	100%	1.0	87,342	32,119
E	511000	Salary Supplement	100.1000.511000.00011.5950.9990.3070.127.0000	100%	0.0	2,500	66
ART - MUSIC - PE (511800)							
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5950.1041.3070.127.0000	100%	1.0	61,081	25,872
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5950.1041.3070.127.0000	100%	1.0	56,371	24,751
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5950.1041.3070.127.0000	100%	1.0	54,801	24,377
PRINCIPAL (513000)							
E	513000	Principal, High School	100.2400.513000.00011.5950.9990.3070.127.0000	100%	1.0	119,451	28,417
ASSISTANT PRINCIPAL (513100)							
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5950.9990.3070.127.0000	100%	1.0	85,279	20,288
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5950.9990.3070.127.0000	100%	1.0	113,461	38,333
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5950.9990.3070.127.0000	100%	1.0	95,484	34,055
AIDES AND PARAPROFESSIONALS (514000)							
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5950.2031.3070.127.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5950.2031.3070.127.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5950.2031.3070.127.0000	100%	1.0	24,693	5,874
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5950.2031.3070.127.0000	100%	1.0	23,475	16,925
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5950.2031.3070.127.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5950.2041.3070.127.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5950.2041.3070.127.0000	100%	1.0	24,693	17,214
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5950.5071.3070.127.0000	100%	1.0	22,695	16,739

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00011)5950 - MCNAIR HIGH

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,399,596	1,713,424

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month	100.2100.514200.00011.5950.9990.3070.127.0000	100%	1.0	43,847	21,771
E	514200	Assistant, School Office	100.2400.514200.00011.5950.9990.3070.127.0000	100%	1.0	32,841	19,153
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5950.9990.3070.127.0000	100%	1.0	38,309	2,931
E	514200	Secretary 12-Month HS	100.2400.514200.00011.5950.9990.3070.127.0000	100%	1.0	37,038	20,152

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (HS)	100.2220.516500.00011.5950.1310.3070.127.0000	100%	1.0	64,947	26,791
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TEACHER SUPT SPEC/DIAG/AUDIO (517100)

E	517100	Specialist, P/T Instruct. Supp	100.2100.517100.00011.5950.9990.3070.127.0000	100%	0.0	43,153	3,301
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SECONDARY COUNSELOR (517300)

E	517300	Counselor I	100.2100.517300.00011.5950.9990.3070.127.0000	100%	1.0	64,566	4,939
E	517300	Counselor I	100.2100.517300.00011.5950.9990.3070.127.0000	100%	1.0	59,455	25,485
E	517300	Counselor II High School	100.2100.517300.00011.5950.9990.3070.127.0000	100%	1.0	91,811	21,842

FAMILY SERVICES/PARENT COORD (517700)

E	517700	Specialist, Student Supp-Cert	100.2100.517700.00011.5950.9990.3070.127.0000	100%	1.0	64,947	16,308
E	517700	Liaison,PT- School Imp GenFund	100.2210.517700.00011.5950.9990.3070.127.0000	100%	0.0	42,130	3,223
E	517700	Liaison,PT- School Imp GenFund	100.2210.517700.00011.5950.9990.3070.127.0000	100%	0.0	50,157	3,837

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Engineer, Plant HS	100.2600.518100.00011.5950.9990.3070.127.0000	100%	1.0	46,651	14,909
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5950.9990.3070.127.0000	100%	1.0	30,584	13,680
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5950.9990.3070.127.0000	100%	1.0	30,584	13,680
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5950.9990.3070.127.0000	100%	1.0	30,584	2,340
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5950.9990.3070.127.0000	100%	1.0	30,584	2,340
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5950.9990.3070.127.0000	100%	1.0	30,584	2,340
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5950.9990.3070.127.0000	100%	1.0	35,601	19,809
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5950.9990.3070.127.0000	100%	1.0	30,584	18,615
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5950.9990.3070.127.0000	100%	1.0	29,074	18,256
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5950.9990.3070.127.0000	100%	1.0	35,601	19,809
E	518600	Custodian, Head	100.2600.518600.00011.5950.9990.3070.127.0000	100%	1.0	40,597	20,998

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (13521)_all - MAPLE-GSU-L&J ARNOLD FOUNDATION

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	0	97,954

E	519100	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	69,969
E	521000	STATE HEALTH INSURANCE	0	0	0	11,340
E	523000	TEACHERS RETIREMENT SYSTEM	0	0	0	14,791
E	529000	OTHER EMPLOYEE BENEFITS	0	0	0	1,854
E	558000	TRAVEL - EMPLOYEES	0	0	0	0

TOTAL EXPENSE	0	0	0	97,954
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BUDGET NAME (13521)_all - MAPLE-GSU-L&J ARNOLD FOUNDATION

DIVISION Accountability

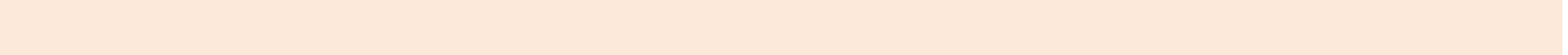
DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	0

TRAVEL - EMPLOYEES (558000)

E	558000	580.2100.558000.13521.7540.9990.8010.030.0000	TRAVEL - EMPLOYEES	0	0	0	
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DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (13521)_all - MAPLE-GSU-L&J ARNOLD FOUNDATION

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						69,969	27,985

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Analyst III Data	580.2100.519100.13521.7540.9990.8010.030.0000	100%	1.0	69,969	27,985
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (18521)_all - AIR FORCE ROTC(FEDERAL)
DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	521,483	1,159,119	934,264	934,264
		TOTAL EXPENSE	838,590	920,884	934,264	882,455

R	445300	ALL OTHER FEDERAL GRANTS	521,483	1,159,119	929,514	929,514
R	452000	OPER TRANSFERS FROM OTH FUND	0	0	4,750	4,750

TOTAL REVENUE	521,483	1,159,119	934,264	934,264
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E	511000	TEACHERS	686,597	742,438	728,648	699,123
E	521000	STATE HEALTH INSURANCE	25,988	25,043	34,020	17,010
E	523000	TEACHERS RETIREMENT SYSTEM	97,931	124,707	152,287	147,795
E	529000	OTHER EMPLOYEE BENEFITS	27,189	28,318	19,309	18,527
E	530000	PURCHASED PROF/TECH SERVICES	886	379	0	0

TOTAL EXPENSE	838,590	920,884	934,264	882,455
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (18521)_all - AIR FORCE ROTC(FEDERAL)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	521,483	1,159,119	934,264	934,264
				<i>TOTAL DISCRETIONARY EXPENSE</i>	886	379	0	0

ALL OTHER FEDERAL GRANTS (445300)

R	445300	482.0000.445300.18521.9999.9990.8010.030.0000	ALL OTHER FEDERAL GRANTS	521,483	1,159,119	929,514	929,514
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DESC Funds are used to pay salary and benefits for JROTC instructors.

OPER TRANSFERS FROM OTH FUND (452000)

R	452000	482.0000.452000.18521.9999.9990.8010.030.0000	OPER TRANSFERS FROM OTH FUND	0	0	4,750	4,750
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DESC Funds are used to match any additional funds provided by federal military funding.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	482.2210.530000.18521.7450.9990.8010.030.0000	PURCHASED PROF/TECH SERVICES	886	379	0	
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (18521)_all - AIR FORCE ROTC(FEDERAL)

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						699,123	183,332

TEACHERS (511000)

E	511000	ROTC, Air Force Officer	482.1000.511000.18521.5030.1862.0610.030.0000	50%	0.5	43,982	16,134
E	511000	ROTC, Air Force Officer	482.1000.511000.18521.5030.1862.0610.030.0000	50%	0.5	51,496	12,251
E	511000	ROTC, Air Force Enlisted HS	482.1000.511000.18521.5250.1862.4053.030.0000	50%	0.5	35,724	8,499
E	511000	ROTC, Air Force Enlisted HS	482.1000.511000.18521.5350.1862.5055.030.0000	50%	0.5	29,639	7,051
E	511000	ROTC, Air Force Officer	482.1000.511000.18521.5350.1862.5055.030.0000	50%	0.5	51,294	12,203
E	511000	ROTC, Air Force Enlisted HS	482.1000.511000.18521.5550.1862.3060.030.0000	50%	0.5	32,612	13,428
E	511000	ROTC, Air Force Enlisted HS	482.1000.511000.18521.5550.1862.3060.030.0000	50%	0.5	31,888	7,586
E	511000	ROTC, Air Force Officer	482.1000.511000.18521.5550.1862.3060.030.0000	50%	0.5	54,498	12,965
E	511000	ROTC, Army Officer HS	482.1000.511000.18521.5640.1862.0105.030.0000	50%	0.5	41,595	9,895
E	511000	ROTC, Air Force Enlisted HS	482.1000.511000.18521.5670.1862.0176.030.0000	50%	0.5	30,645	7,290
E	511000	ROTC, Air Force Officer	482.1000.511000.18521.5670.1862.0176.030.0000	50%	0.5	41,276	9,820
E	511000	ROTC, Air Force Enlisted HS	482.1000.511000.18521.5850.1862.4069.030.0000	50%	0.5	38,904	14,925
E	511000	ROTC, Air Force Officer	482.1000.511000.18521.5850.1862.4069.030.0000	50%	0.5	49,041	11,667
E	511000	ROTC, Air Force Enlisted HS	482.1000.511000.18521.5930.1862.1070.030.0000	50%	0.5	31,024	7,381
E	511000	ROTC, Air Force Officer	482.1000.511000.18521.5930.1862.1070.030.0000	50%	0.5	49,054	11,670
E	511000	ROTC, Air Force Enlisted HS	482.1000.511000.18521.5950.1862.3070.030.0000	50%	0.5	36,857	8,769
E	511000	ROTC, Air Force Officer	482.1000.511000.18521.5950.1862.3070.030.0000	50%	0.5	49,594	11,798

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (18621)_all - NAVY ROTC (FEDERAL)

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			TOTAL REVENUE	1,059,863	667,773	1,136,533
			TOTAL EXPENSE	1,118,496	1,136,533	1,223,373

R	445300	ALL OTHER FEDERAL GRANTS	1,059,863	667,773	1,131,783	1,131,783
R	452000	OPER TRANSFERS FROM OTH FUND	0	0	4,750	4,750

TOTAL REVENUE	1,059,863	667,773	1,136,533	1,136,533
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E	511000	TEACHERS	828,725	847,561	861,853	930,337
E	521000	STATE HEALTH INSURANCE	17,010	13,703	22,680	22,680
E	523000	TEACHERS RETIREMENT SYSTEM	118,081	141,706	180,130	196,670
E	529000	OTHER EMPLOYEE BENEFITS	29,235	29,886	22,839	24,655
E	530000	PURCHASED PROF/TECH SERVICES	111,925	62,972	39,091	39,091
E	558000	TRAVEL - EMPLOYEES	13,520	8,973	9,940	9,940

TOTAL EXPENSE	1,118,496	1,104,801	1,136,533	1,223,373
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (18621)_all - NAVY ROTC (FEDERAL)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	1,059,863	667,773	1,136,533
				TOTAL DISCRETIONARY EXPENSE	125,445	71,945	49,031

ALL OTHER FEDERAL GRANTS (445300)

R	445300	482.0000.445300.18621.9999.9990.8010.030.0000	ALL OTHER FEDERAL GRANTS	1,059,863	667,773	1,131,783	1,131,783
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DESC Funds are used to pay salaries for JROTC Instructors.

OPER TRANSFERS FROM OTH FUND (452000)

R	452000	482.0000.452000.18621.9999.9990.8010.030.0000	OPER TRANSFERS FROM OTH FUND	0	0	4,750	4,750
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DESC Funds are used to match any additional funds provided by federal military funding.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	482.2210.530000.18621.7450.9990.8010.030.0000	PURCHASED PROF/TECH SERVICES	111,925	62,972	39,091	39,091
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DESC 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 (558000)

E	558000	482.2210.558000.18621.7450.9990.8010.030.0000	TRAVEL - EMPLOYEES	13,520	8,973	9,940	9,940
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DESC 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 2019-2020

BUDGET NAME (18621)_all - NAVY ROTC (FEDERAL)

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						930,337	244,005

TEACHERS (511000)

E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5190.1862.0172.030.0000	50%	0.5	39,404	9,374
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5190.1862.0172.030.0000	50%	0.5	43,043	10,240
E	511000	ROTC, Navy Officer HS	482.1000.511000.18621.5190.1862.0172.030.0000	50%	0.5	41,036	9,762
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5270.1862.2054.030.0000	50%	0.5	41,007	9,756
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5270.1862.2054.030.0000	50%	0.5	28,914	6,878
E	511000	ROTC, Navy Officer HS	482.1000.511000.18621.5270.1862.2054.030.0000	50%	0.5	44,231	10,522
E	511000	ROTC, Navy Officer HS	482.1000.511000.18621.5290.1862.4054.030.0000	50%	0.5	36,438	8,669
E	511000	ROTC, Navy Officer HS	482.1000.511000.18621.5290.1862.4054.030.0000	50%	0.5	36,293	8,634
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5330.1862.2055.030.0000	50%	0.5	41,246	9,812
E	511000	ROTC, Navy Officer HS	482.1000.511000.18621.5330.1862.2055.030.0000	50%	0.5	40,161	9,554
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5570.1862.0202.030.0000	50%	0.5	30,067	7,153
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5570.1862.0202.030.0000	50%	0.5	35,843	8,527
E	511000	ROTC, Navy Officer HS	482.1000.511000.18621.5570.1862.0202.030.0000	50%	0.5	38,631	14,861
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5740.1862.0103.030.0000	50%	0.5	34,274	8,154
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5740.1862.0103.030.0000	50%	0.5	29,096	6,922
E	511000	ROTC, Navy Officer HS	482.1000.511000.18621.5740.1862.0103.030.0000	50%	0.5	36,279	8,630
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5760.1862.5067.030.0000	50%	0.5	41,316	9,829
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5760.1862.5067.030.0000	50%	0.5	52,859	18,245
E	511000	ROTC, Navy Officer HS	482.1000.511000.18621.5760.1862.5067.030.0000	50%	0.5	54,406	18,613
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5780.1862.0497.030.0000	50%	0.5	32,608	7,757
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5780.1862.0497.030.0000	50%	0.5	35,856	8,530
E	511000	ROTC, Navy Officer HS	482.1000.511000.18621.5780.1862.0497.030.0000	50%	0.5	40,740	9,692
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5800.1862.0276.030.0000	50%	0.5	32,077	13,301
E	511000	ROTC, Navy Officer HS	482.1000.511000.18621.5800.1862.0276.030.0000	50%	0.5	44,512	10,590

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (19421)_all - ARMY ROTC (FEDERAL)

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	169,877	177,305	190,189	190,189
		TOTAL EXPENSE	179,066	185,404	190,189	206,356

R	445300	ALL OTHER FEDERAL GRANTS	169,877	177,305	185,439	185,439
R	452000	OPER TRANSFERS FROM OTH FUND	0	0	4,750	4,750

TOTAL REVENUE	169,877	177,305	190,189	190,189
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E	511000	TEACHERS	142,478	143,908	144,758	148,377
E	521000	STATE HEALTH INSURANCE	10,843	11,340	11,340	22,680
E	523000	TEACHERS RETIREMENT SYSTEM	19,920	24,191	30,254	31,367
E	529000	OTHER EMPLOYEE BENEFITS	5,825	5,965	3,837	3,932

TOTAL EXPENSE	179,066	185,404	190,189	206,356
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BUDGET NAME (19421)_all - ARMY ROTC (FEDERAL)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	169,877	177,305	190,189	190,189
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	0

ALL OTHER FEDERAL GRANTS (445300)

R	445300	482.0000.445300.19421.9999.9990.8010.030.0000	ALL OTHER FEDERAL GRANTS	169,877	177,305	185,439	185,439
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DESC Funds are used to pay salaries for JROTC Instructors.

OPER TRANSFERS FROM OTH FUND (452000)

R	452000	482.0000.452000.19421.9999.9990.8010.030.0000	OPER TRANSFERS FROM OTH FUND	0	0	4,750	4,750
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DESC Funds are used to match any additional funds provided by military federal funding.

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (19421)_all - ARMY ROTC (FEDERAL)

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						148,377	57,979

TEACHERS (511000)

E	511000	ROTC, Army Enlisted HS	482.1000.511000.19421.5220.1862.5052.030.0000	50%	0.5	37,933	14,694
E	511000	ROTC, Army Officer HS	482.1000.511000.19421.5220.1862.5052.030.0000	50%	0.5	37,819	14,667
E	511000	ROTC, Army Enlisted HS	482.1000.511000.19421.5640.9990.0105.030.0000	50%	0.5	36,853	14,438
E	511000	ROTC, Army Enlisted HS	482.1000.511000.19421.5640.9990.0105.030.0000	50%	0.5	35,772	14,180

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (22021)_all - CTE APPRENTICESHIP GRANT

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds are used to provide Work-Based Learning opportunities to students in all high schools. Strategic Goal Area 1: Student Success with Equity and Access, Strengthen emphasis on Career Technical and Agricultural Education (CTAE) and meet CCRPI indicator requirement.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			TOTAL REVENUE	34,336	36,066	38,173
			TOTAL EXPENSE	39,501	38,173	130,132

R	438000	OTHER GRANTS FROM GEORGIA DOE	34,336	36,066	38,173	38,173
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TOTAL REVENUE	34,336	36,066	38,173	38,173
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E	519000	OTHER MANAGEMENT PERSONNEL	0	0	26,839	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	30,426	21,290	0	100,499
E	521000	STATE HEALTH INSURANCE	3,308	1,890	0	0
E	523000	TEACHERS RETIREMENT SYSTEM	4,342	5,891	5,609	21,245
E	529000	OTHER EMPLOYEE BENEFITS	1,425	954	0	2,663
E	561000	SUPPLIES	0	6,041	5,725	5,725

TOTAL EXPENSE	39,501	36,066	38,173	130,132
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BUDGET NAME (202021)_all - CTE APPRENTICESHIP GRANT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	34,336	36,066	38,173
				TOTAL DISCRETIONARY EXPENSE	0	6,041	5,725

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.22021.9999.3540.8010.030.0000	OTHER GRANTS FROM GEORGIA DOE	34,336	36,066	0	
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DESC

R	438000	580.0000.438000.22021.7450.3540.8010.030.0000	OTHER GRANTS FROM GEORGIA DOE	0	0	38,173	38,173
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DESC

Funds are applied towards the Youth Apprenticeship Coordinator's salary.

SUPPLIES (561000)

E	561000	100.2210.561000.22021.7040.3540.8010.030.0000	SUPPLIES	0	6,041	5,725	5,725
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DESC

Supplies to support Work-Based Learning activities and events.

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (22021)_all - CTE APPRENTICESHIP GRANT

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						100,499	23,908

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coordinator, Apprenticeship	100.2210.519100.22021.7040.3540.8010.030.0000	100%	1.0	100,499	23,908
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (38321)_all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds are used to support Career Technical and Agricultural Education (CTAE) throughout the district. Strategic Goal Area 1: Student Success with Equity and Access, Strategic Goal Area 3: Staff Efficacy and Excellence, Strengthen emphasis on Career Technical and Agricultural Education (CTAE) and career pathway completion (CCRPI). To ensure that all CTAE programs and pathways have the proper equipment and resources for students to receive foundational technical skills to be college and career ready.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	893,811	1,065,934	1,042,251	1,042,251
		TOTAL EXPENSE	999,953	959,792	1,042,251	1,042,251

R	445200	OTH FED GRANTS THRU GA DOE	893,811	1,065,934	1,042,251	1,042,251
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TOTAL REVENUE	893,811	1,065,934	1,042,251	1,042,251
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E	511600	PROF DEVELOPMENT STIPENDS	34,264	41,180	0	0
E	529000	OTHER EMPLOYEE BENEFITS	952	1,090	0	0
E	530000	PURCHASED PROF/TECH SERVICES	162,713	144,991	186,091	186,091
E	531000	CONTRACTED SERVICE -ADMIN	1,459	1,296	0	0
E	532100	CONTRACTED SERV-TEACHERS	39,999	87,337	0	0
E	543000	REPAIR & MAINTENANCE SERVICE	74,998	69,101	50,000	50,000
E	558000	TRAVEL - EMPLOYEES	50,379	28,905	51,935	51,935
E	561000	SUPPLIES	99,999	86,580	104,225	104,225
E	561200	COMPUTER SOFTWARE	99,939	99,903	150,000	150,000
E	561500	EXPENDABLE EQUIPMENT	435,251	399,409	500,000	500,000

TOTAL EXPENSE	999,953	959,792	1,042,251	1,042,251
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (38321)_all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	893,811	1,065,934	1,042,251
				TOTAL DISCRETIONARY EXPENSE	999,001	1,042,251	1,042,251

OTH FED GRANTS THRU GA DOE (445200)

R	445200	406.0000.445200.38321.9999.3315.8010.030.0000	OTH FED GRANTS THRU GA DOE	893,811	1,065,934	1,042,251	1,042,251
DESC	Carl Perkins federal funds are used to support the improvement of Career Technical and Agricultural Education (CTAE) throughout the district						

PROF DEVELOPMENT STIPENDS (511600)

E	511600	406.2210.511600.38321.7940.3315.8010.030.0000	PROF DEVELOPMENT STIPENDS	34,264	41,180	0	
E	529000	406.2210.529000.38321.7940.3315.8010.030.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	406.2210.530000.38321.7940.3315.8010.030.0000	PURCHASED PROF/TECH SERVICES	162,713	144,991	186,091	186,091
DESC	Funds are used to provide technical support in areas such as: professional learning and training, production and distribution of program PK materials, rental of facilities for regional and other career pathway activities. Microsoft IT Academy 20 High Schools GMetrix, clinical experiences for Healthcare Science students to complete hands-on experience & programs: American Culinary Federation (ACE) membership dues for 3 programs and Microsoft support for IT						

CONTRACTED SERVICE -ADMIN (531000)

E	531000	406.2300.531000.38321.7940.3315.8010.030.0000	CONTRACTED SERVICE -ADMIN	1,459	1,296	0	
DESC							

CONTRACTED SERV-TEACHERS (532100)

E	532100	406.2210.532100.38321.7940.3315.8010.030.0000	CONTRACTED SERV-TEACHERS	39,999	87,337	0	
DESC							

REPAIR & MAINTENANCE SERVICE (543000)

E	543000	406.2600.543000.38321.7940.3315.8010.030.0000	REPAIR & MAINTENANCE SERVICE	74,998	69,101	50,000	50,000
DESC	Funds are used to make repairs to equipment from various classrooms and career pathways throughout the district.						

TRAVEL - EMPLOYEES (558000)

E	558000	406.2210.558000.38321.7940.3315.8010.030.0000	TRAVEL - EMPLOYEES	50,379	28,905	51,935	51,935
DESC	Funds are used for CTAE teachers and staff travel and Work-Based Learning teacher visits to schools, state conferences, and student work sites.						

SUPPLIES (561000)

E	561000	406.1000.561000.38321.7940.3315.8010.030.0000	SUPPLIES	99,999	86,580	104,225	104,225
DESC	Funds are used to provide supplies to support CTAE instruction throughout the district. Funds are used to provide middle school CTAE with classroom supplies; Culinary Arts and other food courses with funds to purchase food for hands-on classroom experiences; Replenish consumable materials for robotics and school-based enterprises: supplies for student leadership activities after-school for middle and high schools.						

COMPUTER SOFTWARE (561200)

E	561200	406.1000.561200.38321.7940.3315.8010.030.0000	COMPUTER SOFTWARE	99,939	99,903	150,000	150,000
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BUDGET NAME (38321)_all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	893,811	1,065,934	1,042,251	1,042,251
			<i>TOTAL DISCRETIONARY EXPENSE</i>	999,001	958,702	1,042,251	1,042,251

DESC Funds are used to upgrade computer software as computers are replaced in CTAE computer labs.

EXPENDABLE EQUIPMENT (561500)

E 561500 406.1000.561500.38321.7940.3315.8010.030.0000 EXPENDABLE EQUIPMENT 435,251 399,409 500,000 500,000
 DESC Funds are used to replace outdated equipment in CTAE labs throughout the district. Replace 8 high school Laser Engravers (\$160,000), New Appliances for 18 high school Family & Consumer Science program (\$108,000), Replenish Robotics Equipment K-12 (\$55,000), Automotive Equipment Replacement (\$80,000), Purchase of Welding Equipment (\$40,000), Healthcare Science (\$40,000), Engineering Equipment Replacement (\$55,000).

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (38321)_all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT

DIVISION Accountability

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (38721)_all - CTAE SUPERVISION

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds are used to support for CTAE instructional leadership throughout the district. Strategic Goal Area 1: Student Success with Equity and Access, Strategic Goal 3: Staff Efficacy and Excellence, Strengthen emphasis on Career Technical and Agricultural Education (CTAE) and meet CCRPI indicator requirement.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	57,190	57,190
		TOTAL EXPENSE	0	0	57,190	57,190
R	438000	OTHER GRANTS FROM GEORGIA DOE	0	0	57,190	57,190
TOTAL REVENUE			0	0	57,190	57,190
E	519000	OTHER MANAGEMENT PERSONNEL	0	0	47,304	46,083
E	523000	TEACHERS RETIREMENT SYSTEM	0	0	9,886	9,886
E	529000	OTHER EMPLOYEE BENEFITS	0	0	0	1,221
TOTAL EXPENSE			0	0	57,190	57,190

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (38721)_all - CTAE SUPERVISION

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	57,190	57,190
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	57,190	57,190

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	580.0000.438000.38721.7450.3019.8010.030.0000	OTHER GRANTS FROM GEORGIA DOE	0	0	57,190	57,190
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DESC Funds are used to support district level CTAE instructional leadership salaries, benefits, and TRS.

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	580.2210.519000.38721.7450.3019.8010.030.0000	OTHER MANAGEMENT PERSONNEL	0	0	47,304	46,083
E	529000	580.2210.529000.38721.7450.3019.8010.030.0000	Additional ALT PLAN BENEFITS (2.65%)				1,221

DESC Funds are used to support district level CTAE instructional leadership salaries and benefits.

TEACHERS RETIREMENT SYSTEM (523000)

E	523000	580.2210.523000.38721.7450.3019.8010.030.0000	TEACHERS RETIREMENT SYSTEM	0	0	9,886	9,886
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DESC Funds are used to pay TRS benefits towards CTAE district instructional leadership.

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (38721)_all - CTAE SUPERVISION

DIVISION Accountability

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (42121)_all - CTAE-CTE INDUSTRY CERTIFICATION

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds are used to support Career Technical and Agricultural Education (CTAE) pathways to meet industry certification requirements. Strategic Goal Area 1: Student Success with Equity and Access, Strategic Goal Area 2: Stakeholder Engagement, Strengthen emphasis on Career Technical and Agricultural Education (CTAE) and career pathway completion (CCRPI).

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	28,980	37,147	10,000	10,000
		TOTAL EXPENSE	47,064	25,000	10,000	10,000
R	438000	OTHER GRANTS FROM GEORGIA DOE	28,980	37,147	10,000	10,000
		TOTAL REVENUE	28,980	37,147	10,000	10,000
E	561000	SUPPLIES	47,064	25,000	10,000	10,000
		TOTAL EXPENSE	47,064	25,000	10,000	10,000

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (42121)_all - CTAE-CTE INDUSTRY CERTIFICATION

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	28,980	37,147	10,000	10,000
				TOTAL DISCRETIONARY EXPENSE	47,064	25,000	10,000	10,000

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.42121.7450.3550.8010.030.0000	OTHER GRANTS FROM GEORGIA DOE	0	0	10,000	10,000
DESC	State grant that provides supplies for CTAE programs to meet industry certification requirements.						
R	438000	100.0000.438000.42121.9999.3550.8010.030.0000	OTHER GRANTS FROM GEORGIA DOE	28,980	37,147	0	
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.42121.5030.3550.0610.030.0000	SUPPLIES	5,000	0	5,000	5,000
DESC	Provide supplies for CTAE programs to meet industry certification requirements.						
E	561000	100.1000.561000.42121.5190.3550.0172.030.0000	SUPPLIES	4,858	0	0	
DESC							
E	561000	100.1000.561000.42121.5270.3550.2054.030.0000	SUPPLIES	4,152	10,000	0	
DESC							
E	561000	100.1000.561000.42121.5290.3550.4054.030.0000	SUPPLIES	5,000	0	0	
DESC							
E	561000	100.1000.561000.42121.5330.3550.2055.030.0000	SUPPLIES	4,898	0	0	
DESC							
E	561000	100.1000.561000.42121.5570.3550.0202.030.0000	SUPPLIES	4,744	0	0	
DESC							
E	561000	100.1000.561000.42121.5640.3550.0105.030.0000	SUPPLIES	4,059	15,000	0	
DESC							
E	561000	100.1000.561000.42121.5670.3550.0176.030.0000	SUPPLIES	4,782	0	0	
DESC							
E	561000	100.1000.561000.42121.5800.3550.0276.030.0000	SUPPLIES	4,976	0	0	
DESC							

BUDGET NAME (42121)_all - CTAE-CTE INDUSTRY CERTIFICATION

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	28,980	37,147	10,000
				TOTAL DISCRETIONARY EXPENSE	47,064	25,000	10,000

E	561000	100.1000.561000.42121.5850.3550.4069.030.0000	SUPPLIES	0	0	5,000	5,000
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DESC Provide supplies for CTAE programs to meet industry certification requirements.

E	561000	100.1000.561000.42121.7940.3550.8010.030.0000	SUPPLIES	4,595	0	0	
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (42121)_all - CTAE-CTE INDUSTRY CERTIFICATION

DIVISION Accountability

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (65121)_all - CTAE - CTE EXTENDED DAY

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds are used to engage students in leadership organization from all career pathways in middle and high schools. Strategic Goal Area 1: Student Success with Equity and Access, Strengthen emphasis on Career Technical and Agricultural Education (CTAE) and career pathway completion (CCRPI).

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	719,238	710,973	783,157	783,157
		TOTAL EXPENSE	721,171	710,973	783,157	727,245
R	438000	OTHER GRANTS FROM GEORGIA DOE	719,238	710,973	783,157	783,157
TOTAL REVENUE			719,238	710,973	783,157	783,157
E	511500	EXTENDED DAY - TEACHERS	631,572	607,813	647,773	708,201
E	521000	STATE HEALTH INSURANCE	0	945	0	0
E	523000	TEACHERS RETIREMENT SYSTEM	89,599	102,200	135,384	0
E	529000	OTHER EMPLOYEE BENEFITS	0	15	0	19,044
TOTAL EXPENSE			721,171	710,973	783,157	727,245

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (65121)_all - CTAE - CTE EXTENDED DAY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	719,238	710,973	783,157
				TOTAL DISCRETIONARY EXPENSE	0	0	0

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	580.0000.438000.65121.7450.3554.8010.030.0000	OTHER GRANTS FROM GEORGIA DOE	0	0	783,157	783,157
DESC	Funding provided for 148 teachers to serve as advisors for Career Student Organizations such as: Future Business Leaders of America (FBLA), Technology Student Association (TSA), Healthcare Occupations of America (HOSA), Family, Community & Career Leaders of America (FCCLA), Marketing Education (DFCA), Career Technical Instruction (CTI). These funds pay teachers for their extended hours of work with students beyond contract time.						
R	438000	580.0000.438000.65121.9999.3554.8010.030.0000	OTHER GRANTS FROM GEORGIA DOE	719,238	710,973	0	
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (65121)_all - CTAE - CTE EXTENDED DAY

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						708,201	19,044

EXTENDED DAY - TEACHERS (511500)

E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,549	68
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,701	98
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,131	56
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	4,389	116
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,275	87
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,494	66
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,175	164
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	8,331	221
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,579	95
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,175	164
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	4,901	130
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,551	174
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,373	195
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	8,331	221
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	4,521	120
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	4,044	107
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,373	195
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,332	62
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,624	583
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	4,044	107
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,678	71
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,524	67
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,131	56
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,373	195
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	5,355	142
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,524	67
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	4,044	107
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	5,737	152
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,328	62
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,373	195
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,276	87
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,848	75

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (65121)_all - CTAE - CTE EXTENDED DAY

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	708,201	19,044
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,949	184	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,551	174	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,949	184	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,747	179	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,373	195	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,180	84	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,224	165	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	5,867	91	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	5,530	147	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,374	89	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	4,389	116	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,205	85	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	5,995	159	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	5,704	151	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,551	174	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,261	60	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,701	98	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	4,521	120	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	4,044	107	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,373	195	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,360	169	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,747	179	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	5,569	148	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,373	195	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,785	74	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,949	184	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	4,624	123	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,812	101	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,360	169	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,986	185	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	5,995	159	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,524	67	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	4,624	123	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (65121)_all - CTAE - CTE EXTENDED DAY

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	708,201	19,044
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,205	85	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,112	82	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,373	195	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,205	85	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	5,355	142	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,551	174	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,043	160	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,411	170	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,043	81	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	4,521	120	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,373	195	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,360	169	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,524	67	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,765	73	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,180	84	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,685	71	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,678	71	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,593	56	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	5,995	159	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	4,657	123	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,180	84	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	9,248	245	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,747	179	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,474	66	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,551	174	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,373	195	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,131	56	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,373	195	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,687	98	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,678	71	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,275	87	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,402	196	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,043	81	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (65121)_all - CTAE - CTE EXTENDED DAY

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	708,201	19,044
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,686	98	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,451	65	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,131	56	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,131	56	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,869	76	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,411	170	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,853	208	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,131	56	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	5,867	155	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,421	64	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,402	64	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,131	56	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,868	76	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,868	76	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	4,657	123	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,373	195	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,087	82	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,074	81	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,131	56	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,747	179	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,205	85	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	8,331	221	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,402	196	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	9,248	245	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,450	65	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,450	65	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	5,569	148	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,524	67	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	5,530	147	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,685	71	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,551	174	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	9,248	245	
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,977	185	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (65121)_all - CTAE - CTE EXTENDED DAY

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						708,201	19,044
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,551	174
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	4,262	113
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,374	89
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,686	98
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	4,044	107
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	9,248	245
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	2,131	56
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	7,853	208
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	4,389	116
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	5,530	147
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	4,262	113
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,747	179
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,021	80
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	3,180	84
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	6,551	174
E	511500	Career Tech Student Org Grant	580.1000.511500.65121.7450.3554.8010.030.0000	100%	0.0	4,843	128

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (67121)_all - CTAE - AG TEACHER ASSIST

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds will be used to support Family and Consumer Science for student engagement in week long summer camp. Strategic Goal Area 1: Student Success with Equity and Access, Strengthen emphasis on Career Technical and Agricultural Education (CTAE) and pathway completion (CCRPI).

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	1,000	2,000	2,000
		TOTAL EXPENSE	1,000	1,000	0	0
R	438000	OTHER GRANTS FROM GEORGIA DOE	0	1,000	2,000	2,000
TOTAL REVENUE			0	1,000	2,000	2,000
E	519900	OTHER SALARIES & COMPENSATION	1,000	1,000	0	0
TOTAL EXPENSE			1,000	1,000	0	0

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (67121)_all - CTAE - AG TEACHER ASSIST

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	1,000	2,000
				<i>TOTAL DISCRETIONARY EXPENSE</i>	1,000	1,000	0

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.67121.9999.3557.8010.030.0000	OTHER GRANTS FROM GEORGIA DOE	0	1,000	2,000	2,000
DESC	Teacher's pay to take students to week long summer camp.						

OTHER SALARIES & COMPENSATION (519900)

E	519900	100.1000.519900.67121.5640.3557.0105.030.0000	OTHER SALARIES & COMPENSATION	1,000	0	0	
E	529000	100.1000.529000.67121.5640.3557.0105.030.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	519900	100.1000.519900.67121.5920.3557.0605.030.0000	OTHER SALARIES & COMPENSATION	0	1,000	0	
E	529000	100.1000.529000.67121.5920.3557.0605.030.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							

DeKalb County School District**Budget Request Form - FY 2019-2020****BUDGET NAME** (67121)_all - CTAE - AG TEACHER ASSIST**DIVISION** Accountability**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (67421)_all - CTAE - EXTENDED YEAR

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds will be used offer CTAE instruction during summer months. Strategic Goal Area 1: Student Success with Equity and Access, Strengthen emphasis on Career Technical and Agricultural Education (CTAE) and pathway completion (CCRPI).

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	26,566	41,567	21,127	21,127
		TOTAL EXPENSE	26,567	41,567	21,127	55,387
R	438000	OTHER GRANTS FROM GEORGIA DOE	26,566	41,567	21,127	21,127
TOTAL REVENUE			26,566	41,567	21,127	21,127
E	511700	EXTENDED YEAR	23,249	35,131	17,475	53,698
E	523000	TEACHERS RETIREMENT SYSTEM	3,318	6,436	3,652	0
E	529000	OTHER EMPLOYEE BENEFITS	0	0	0	1,689
TOTAL EXPENSE			26,567	41,567	21,127	55,387

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (67421)_all - CTAE - EXTENDED YEAR

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	26,566	41,567	21,127	21,127
				<i>TOTAL DISCRETIONARY EXPENSE</i>	23,249	35,131	17,475	17,938

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	580.0000.438000.67421.7450.3526.8010.030.0000	OTHER GRANTS FROM GEORGIA DOE	0	0	21,127	21,127
DESC	State grant funding provided for CTAE teachers to conduct summer activities for summer activities for students and teachers.						

R	438000	580.0000.438000.67421.9999.3526.8010.030.0000	OTHER GRANTS FROM GEORGIA DOE	26,566	41,567	0	
DESC							

EXTENDED YEAR (511700)

E	511700	580.1000.511700.67421.7450.3526.8010.030.0000	EXTENDED YEAR	23,249	35,131	17,475	17,475
E	529000	580.1000.529000.67421.7450.3526.8010.030.0000	Additional ALT PLAN BENEFITS (2.65%)				463
DESC	State grant funding provided for CTAE teachers to conduct summer activities for summer activities for students and teachers.						

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (67421)_all - CTAE - EXTENDED YEAR

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						36,223	1,226

EXTENDED YEAR (511700)

E	511700	Career Tech Extend Year Grant	580.1000.511700.67421.7450.3526.8010.030.0000	100%	0.0	5,323	141
E	511700	Career Tech Extend Year Grant	580.1000.511700.67421.7450.3526.8010.030.0000	100%	0.0	4,511	120
E	511700	Career Tech Extend Year Grant	580.1000.511700.67421.7450.3526.8010.030.0000	100%	0.0	3,992	106
E	511700	Career Tech Extend Year Grant	580.1000.511700.67421.7450.3526.8010.030.0000	100%	0.0	5,323	407
E	511700	Career Tech Extend Year Grant	580.1000.511700.67421.7450.3526.8010.030.0000	100%	0.0	5,669	150
E	511700	Career Tech Extend Year Grant	580.1000.511700.67421.7450.3526.8010.030.0000	100%	0.0	4,729	125
E	511700	Career Tech Extend Year Grant	580.1000.511700.67421.7450.3526.8010.030.0000	100%	0.0	6,676	177

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (74021)_all - CTAE-AG-EXTENDED DAY

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds will be used to support an active Future Farmers of America (FFA) program. Strategic Goal Area 1: Student Success with Equity and Access, Strengthen emphasis on Career Technical and Agricultural Education (CTAE) and pathway completion (CCRPI)

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	6,480	6,741	6,602	6,602
		TOTAL EXPENSE	6,480	6,749	6,602	12,383
R	438000	OTHER GRANTS FROM GEORGIA DOE	6,480	6,741	6,602	6,602
TOTAL REVENUE			6,480	6,741	6,602	6,602
E	511500	EXTENDED DAY - TEACHERS	5,671	5,771	5,461	12,063
E	523000	TEACHERS RETIREMENT SYSTEM	809	978	1,141	0
E	529000	OTHER EMPLOYEE BENEFITS	0	0	0	320
TOTAL EXPENSE			6,480	6,749	6,602	12,383

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (74021)_all - CTAE-AG-EXTENDED DAY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	6,480	6,741	6,602
				TOTAL DISCRETIONARY EXPENSE	5,671	5,771	5,606

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	580.0000.438000.74021.7940.3553.8010.030.0000	OTHER GRANTS FROM GEORGIA DOE	0	0	6,602	6,602
DESC	State grant funds for Agriculture teacher to serve as Future Farmers of America (FFA) advisor.						

R	438000	580.0000.438000.74021.9999.3553.8010.030.0000	OTHER GRANTS FROM GEORGIA DOE	6,480	6,741	0	
DESC							

EXTENDED DAY - TEACHERS (511500)

E	511500	580.1000.511500.74021.7940.3553.8010.030.0000	EXTENDED DAY - TEACHERS	5,671	5,771	5,461	5,461
E	529000	580.1000.529000.74021.7940.3553.8010.030.0000	Additional ALT PLAN BENEFITS (2.65%)				145
DESC	Funds will be used to pay Agriculture teacher to serve as Future Farmers of America (FFA) advisor						

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (74021)_all - CTAE-AG-EXTENDED DAY

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,602	175

EXTENDED DAY - TEACHERS (511500)

E	511500	Career Tech Agriculture ExtDay	580.1000.511500.74021.7940.3553.8010.030.0000	100%	0.0	6,602	175
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (74121)_all - CTAE-AG-EXTENDED YEAR

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds will be used to support an active Future Farmers of America (FFA) program. Strategic Goal Area 1: Student Success with Equity and Access, Strengthen emphasis on Career Technical and Agricultural Education (CTAE) and pathway completion (CCRPI).

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	2,729	2,927	2,927	2,927
		TOTAL EXPENSE	2,729	2,927	2,927	5,489
R	438000	OTHER GRANTS FROM GEORGIA DOE	2,729	2,927	2,927	2,927
TOTAL REVENUE			2,729	2,927	2,927	2,927
E	511700	EXTENDED YEAR	2,388	2,506	2,421	5,347
E	523000	TEACHERS RETIREMENT SYSTEM	341	421	506	0
E	529000	OTHER EMPLOYEE BENEFITS	0	0	0	142
TOTAL EXPENSE			2,729	2,927	2,927	5,489

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (74121)_all - CTAE-AG-EXTENDED YEAR

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	2,729	2,927	2,927
				TOTAL DISCRETIONARY EXPENSE	2,388	2,506	2,485

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	580.0000.438000.74121.7940.3529.8010.030.0000	OTHER GRANTS FROM GEORGIA DOE	0	0	2,927	2,927
DESC	State grant funding provided for Agriculture teacher to conduct summer activities for summer activities for students in the Agriculture pathway.						

R	438000	580.0000.438000.74121.9999.3529.8010.030.0000	OTHER GRANTS FROM GEORGIA DOE	2,729	2,927	0	
DESC							

EXTENDED YEAR (511700)

E	511700	580.1000.511700.74121.7940.3529.8010.030.0000	EXTENDED YEAR	2,388	2,506	2,421	2,421
E	529000	580.1000.529000.74121.7940.3529.8010.030.0000	Additional ALT PLAN BENEFITS (2.65%)				64
DESC	State grant funding provided for Agriculture teacher to conduct summer activities for summer activities for students in the Agriculture pathway.						

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (74121)_all - CTAE-AG-EXTENDED YEAR

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,926	78

EXTENDED YEAR (511700)

E	511700	Career Tech Agriculture Ext Yr	580.1000.511700.74121.7940.3529.8010.030.0000	50%	0.0	2,926	78
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (74421)_all - CTAE-Perkins IV-Perkins Plus
DIVISION Accountability

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds are used to support Career Tehcnical and Agricultural Education (CTAE) End of Pathway Assessments for career pathway completers. Strategic Goal Area 1: Student Success with Equity and Access, Strenthen emphasis on CTAE and career pathway completion (CCRPI). To ensure that all CTAE programs and pathways have the proper resources for student to be college and career ready.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	24,991	25,004	25,000	25,000
		TOTAL EXPENSE	25,000	24,995	25,000	25,000
R	445200	OTH FED GRANTS THRU GA DOE	24,991	25,004	25,000	25,000
		TOTAL REVENUE	24,991	25,004	25,000	25,000
E	530000	PURCHASED PROF/TECH SERVICES	25,000	24,995	25,000	25,000
		TOTAL EXPENSE	25,000	24,995	25,000	25,000

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (74421)_all - CTAE-Perkins IV-Perkins Plus

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	24,991	25,004	25,000	25,000
				<i>TOTAL DISCRETIONARY EXPENSE</i>	25,000	24,995	25,000	25,000

OTH FED GRANTS THRU GA DOE (445200)

R	445200	406.0000.445200.74421.7940.3320.8010.030.0000	OTH FED GRANTS THRU GA DOE	0	0	25,000	25,000
DESC	State grant funds for the purpose of purchasing End of Pathway Assessments for CTAE students.						

R	445200	406.0000.445200.74421.9999.9990.8010.030.0000	OTH FED GRANTS THRU GA DOE	24,991	25,004	0	
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	406.1000.530000.74421.7940.3320.8010.030.0000	PURCHASED PROF/TECH SERVICES	25,000	24,995	25,000	25,000
DESC	State grant funds for the purpose of purchasing End of Pathway Assessments for CTAE students.						

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (74421)_all - CTAE-Perkins IV-Perkins Plus

DIVISION Accountability

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00521)_all - BOSCH FOUNDATION GRANT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver J. Lewis, III

BUDGET DESCRIPTION

This budget allocation is an awarded grant allocation that sunsets at the conclusion of FY19 in support of the district's STEM/STEAM efforts directly allocated for schools.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	40,000	40,000
		TOTAL EXPENSE	0	0	40,000	40,000
R	419950	OTHER LOCAL REVENUES	0	0	40,000	40,000
		TOTAL REVENUE	0	0	40,000	40,000
E	561100	SUPPLIES - TECHNOLOGY RELATED	0	0	40,000	40,000
		TOTAL EXPENSE	0	0	40,000	40,000

BUDGET NAME (00521)_all - BOSCH FOUNDATION GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	0	0	40,000	40,000
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	40,000	40,000

OTHER LOCAL REVENUES (419950)

R	419950	580.0000.419950.00521.9999.9990.8010.035.0000	OTHER LOCAL REVENUES	0	0	40,000	40,000
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DESC

SUPPLIES - TECHNOLOGY RELATED (561100)

E	561100	580.1000.561100.00521.7180.0000.8010.035.0000	SUPPLIES - TECHNOLOGY RELATED	0	0	40,000	40,000
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DESC

DeKalb County School District**Budget Request Form - FY 2019-2020****BUDGET NAME** (00521)_all - BOSCH FOUNDATION GRANT**DIVISION** Curriculum and Instruction**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (01580)_all - ATL FOOD BANK

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Zack Phillips/Stacy Stepney

BUDGET DESCRIPTION

This budget is to support the Early Learning Center for 3 and 4 year old children. The budget is aligned with the District's Strategic Plan (Goal Area 2: Stakeholder Engagement; Performance Objective: Increase stakeholder involvement and engagement).

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	2,500	2,500
		TOTAL EXPENSE	0	0	2,500	2,500
R	419200	CONTRIBUTIONS-PRIVATE SOURCES	0	0	2,500	2,500
		TOTAL REVENUE	0	0	2,500	2,500
E	561500	EXPENDABLE EQUIPMENT	0	0	2,500	2,500
		TOTAL EXPENSE	0	0	2,500	2,500

BUDGET NAME (01580)_all - ATL FOOD BANK

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	2,500	2,500
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	2,500	2,500

CONTRIBUTIONS-PRIVATE SOURCES (419200)

R	419200	580.0000.419200.01580.0200.0000.6014.035.0000	CONTRIBUTIONS-PRIVATE SOURCES	0	0	2,500	2,500
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DESC

EXPENDABLE EQUIPMENT (561500)

E	561500	580.3100.561500.01580.0200.0000.6014.035.0000	EXPENDABLE EQUIPMENT	0	0	2,500	2,500
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DESC

Funds will support student equipment purchases to support the center.

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (01580)_all - ATL FOOD BANK

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (04221)_all - SP ED CAPACITY-IMPROVEMENT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Michele Summerlin

BUDGET DESCRIPTION

Special ed grant for the Student Success Improvement Plan (not guaranteed for FY20); Strategic Goal Area: Student Success with Equity and Access - Improve student's mastery of learning standards

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	48,889	75,013	70,000	70,000
		TOTAL EXPENSE	59,781	68,421	70,000	70,000

R	445200	OTH FED GRANTS THRU GA DOE	48,889	75,013	70,000	70,000
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TOTAL REVENUE	48,889	75,013	70,000	70,000
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E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	760	0	0	0
E	511500	EXTENDED DAY - TEACHERS	0	2,437	0	0
E	529000	OTHER EMPLOYEE BENEFITS	70	65	0	0
E	530000	PURCHASED PROF/TECH SERVICES	0	17,500	0	0
E	532100	CONTRACTED SERV-TEACHERS	50,172	42,850	70,000	70,000
E	561000	SUPPLIES	8,779	5,570	0	0

TOTAL EXPENSE	59,781	68,421	70,000	70,000
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (04221)_all - SP ED CAPACITY-IMPROVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	48,889	75,013	70,000
				TOTAL DISCRETIONARY EXPENSE	58,951	70,000	70,000

OTH FED GRANTS THRU GA DOE (445200)

R	445200	404.0000.445200.04221.7340.2836.8014.035.0000	OTH FED GRANTS THRU GA DOE	0	0	70,000	70,000
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DESC

R	445200	404.0000.445200.04221.9999.9990.8010.035.0000	OTH FED GRANTS THRU GA DOE	48,889	75,013	0	
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	404.2213.530000.04221.7340.2836.8014.035.0000	PURCHASED PROF/TECH SERVICES	0	17,500	0	
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DESC

CONTRACTED SERV-TEACHERS (532100)

E	532100	404.2210.532100.04221.7340.2836.8014.035.0000	CONTRACTED SERV-TEACHERS	1,342	0	70,000	70,000
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DESC

To contract with one district success coach to oversee implementation of goals at 3 targeted schools

E	532100	404.2210.532100.04221.7340.2836.8014.035.0000	CONTRACTED SERV-TEACHERS	48,830	42,850	0	
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DESC

SUPPLIES (561000)

E	561000	404.1000.561000.04221.7340.2836.8014.035.0000	SUPPLIES	8,779	3,675	0	
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DESC

E	561000	404.2213.561000.04221.7340.2836.8014.035.0000	SUPPLIES	0	1,895	0	
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (04221)_all - SP ED CAPACITY-IMPROVEMENT

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (04321)_all - TUITION FOR MULTIPLE DISABILITIES

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Michele Summerlin

BUDGET DESCRIPTION

Now called Residential Reintegration Grant. Reimbursement grant provided by GaDOE to offset costs of students whose residential services exceed 3x the allowed cost for a student with a disability; Strategic Goal Area: Student Success with Equity and Access - Improve student's mastery of learning standards

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	98,184	0	45,402
		TOTAL EXPENSE	98,184	0	0	45,402
R	438000	OTHER GRANTS FROM GEORGIA DOE	0	98,184	0	45,402
TOTAL REVENUE			0	98,184	0	45,402
E	530000	PURCHASED PROF/TECH SERVICES	98,184	0	0	45,402
TOTAL EXPENSE			98,184	0	0	45,402

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (04321)_all - TUITION FOR MULTIPLE DISABILITIES

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	98,184	0	45,402
			<i>TOTAL DISCRETIONARY EXPENSE</i>	98,184	0	0	45,402

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.04321.9999.2310.8010.035.0000	OTHER GRANTS FROM GEORGIA DOE	0	98,184	0	45,402
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.04321.7950.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	98,184	0	0	45,402
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DESC

To reimburse for purchased prof/tech services for tuition already paid

BUDGET NAME (04321)_all - TUITION FOR MULTIPLE DISABILITIES

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (04821)_all - SED FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Desiree Woods

BUDGET DESCRIPTION

GNETS Federal Grant to pay for para salaries and benefits, student supplies, professional dues and fees, as well as travel costs. Goal Area 1 PO 1. Anticipated grant is \$365,000

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			TOTAL REVENUE	388,519	476,239	378,296
			TOTAL EXPENSE	500,340	365,000	387,680

R	445200	OTH FED GRANTS THRU GA DOE	388,519	476,239	365,000	378,296
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TOTAL REVENUE	388,519	476,239	365,000	378,296
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E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	7,000	7,000
E	511400	SUBSTITUTE/TEMPORARY EMPLOYEE	4,217	853	0	0
E	514000	AIDES AND PARAPROFESSIONALS	322,218	277,530	184,022	198,490
E	521000	STATE HEALTH INSURANCE	86,397	81,987	62,316	90,720
E	523000	TEACHERS RETIREMENT SYSTEM	47,028	47,293	47,500	41,962
E	529000	OTHER EMPLOYEE BENEFITS	10,225	8,769	6,800	5,442
E	530000	PURCHASED PROF/TECH SERVICES	0	15,145	25,000	25,000
E	553000	COMMUNICATION	0	0	1,000	0
E	558000	TRAVEL - EMPLOYEES	5,344	4,209	11,271	11,271
E	561000	SUPPLIES	20,595	11,117	16,547	4,251
E	581000	DUES AND FEES	4,316	347	3,544	3,544

TOTAL EXPENSE	500,340	447,249	365,000	387,680
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (04821)_all - SED FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	388,519	476,239	365,000	378,296
				TOTAL DISCRETIONARY EXPENSE	30,255	30,818	64,362	51,251

OTH FED GRANTS THRU GA DOE (445200)

R	445200	532.0000.445200.04821.9999.2616.8010.035.0000	OTH FED GRANTS THRU GA DOE	388,519	476,239	365,000	378,296
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DESC

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	532.1000.511300.04821.0110.2616.6378.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	500	500
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E	529000	532.1000.529000.04821.0110.2616.6378.035.0000	Additional ALT PLAN BENEFITS (2.65%)				13
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DESC

To pay for teacher/para substitutes at Shadow Rock Center

E	511300	532.1000.511300.04821.0240.2616.6377.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	2,500	2,500
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E	529000	532.1000.529000.04821.0240.2616.6377.035.0000	Additional ALT PLAN BENEFITS (2.65%)				66
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DESC

To pay for teacher/para substitutes at Eagle Woods Academy

E	511300	532.2213.511300.04821.7950.2616.1625.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	4,000	4,000
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E	529000	532.2213.529000.04821.7950.2616.1625.035.0000	Additional ALT PLAN BENEFITS (2.65%)				106
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DESC

To pay for substitutes during staff training.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	532.2100.530000.04821.0240.2616.6377.035.0000	PURCHASED PROF/TECH SERVICES	0	0	25,000	25,000
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DESC

To pay for professional/technical services in order to implement student IEPs

E	530000	532.2100.530000.04821.0240.2616.6377.035.0000	PURCHASED PROF/TECH SERVICES	0	15,145	0	
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DESC

COMMUNICATION (553000)

E	553000	532.2400.553000.04821.7950.2616.1625.035.0000	COMMUNICATION	0	0	1,000	
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DESC

TRAVEL - EMPLOYEES (558000)

E	558000	532.1000.558000.04821.0110.2616.6378.035.0000	TRAVEL - EMPLOYEES	1,144	0	0	
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DESC

E	558000	532.1000.558000.04821.7950.2616.1625.035.0000	TRAVEL - EMPLOYEES	0	1,166	6,000	6,000
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (04821)_all - SED FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	388,519	476,239	378,296
				TOTAL DISCRETIONARY EXPENSE	30,255	64,362	51,251

E 558000 532.1000.558000.04821.7950.2616.1625.035.0000 TRAVEL - EMPLOYEES 2,047 0 0

DESC

E 558000 532.2210.558000.04821.0110.2616.6378.035.0000 TRAVEL - EMPLOYEES 966 0 0

DESC

E 558000 532.2210.558000.04821.7340.2616.8014.035.0000 TRAVEL - EMPLOYEES 1,186 0 0

DESC

E 558000 532.2210.558000.04821.7950.2616.1625.035.0000 TRAVEL - EMPLOYEES 0 3,042 5,271 5,271

DESC

SUPPLIES (561000)

E 561000 532.1000.561000.04821.0110.2616.6378.035.0000 SUPPLIES 2,205 0 0

DESC

E 561000 532.1000.561000.04821.0240.2616.6377.035.0000 SUPPLIES 13,307 6,462 10,000 4,251

DESC

To pay for instructional materials and supplies.

E 561000 532.2100.561000.04821.0240.2616.6377.035.0000 SUPPLIES 495 0 0

DESC

E 561000 532.2100.561000.04821.7950.2616.1625.035.0000 SUPPLIES 4,588 4,655 6,547

DESC

DUES AND FEES (581000)

E 581000 532.2100.581000.04821.0240.2616.6377.035.0000 DUES AND FEES 2,863 0 0

DESC

E 581000 532.2100.581000.04821.7950.2616.1625.035.0000 DUES AND FEES 1,453 347 3,544 3,544

DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (04821)_all - SED FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						198,490	137,939

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para, GNETS	532.1000.514000.04821.0110.2616.6378.035.0000	100%	1.0	22,695	16,739
E	514000	Para, GNETS	532.1000.514000.04821.0110.2616.6378.035.0000	100%	1.0	22,695	16,739
E	514000	Para, GNETS	532.1000.514000.04821.0110.2616.6378.035.0000	100%	1.0	22,695	16,739
E	514000	Para, GNETS	532.1000.514000.04821.0110.2616.6378.035.0000	100%	1.0	22,695	16,739
E	514000	Para, GNETS	532.1000.514000.04821.0240.2616.6377.035.0000	100%	1.0	25,976	17,519
E	514000	Para, GNETS	532.1000.514000.04821.0240.2616.6377.035.0000	100%	1.0	23,475	16,925
E	514000	Para, GNETS	532.1000.514000.04821.0240.2616.6377.035.0000	100%	1.0	24,693	17,214
E	514000	Para, GNETS PJ 048201	532.1000.514000.04821.0240.2616.6377.035.0000	100%	1.0	33,566	19,325

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (04921)_all - HIGH COST FUND POOL

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox & Michele Summerlin

BUDGET DESCRIPTION

High Cost Grant; Application for reimbursement to offset costs of students whose services exceed 3x the allowed cost for a student with a disability; Strategic Goal Area: Student Success with Equity and Access - Improve student mastery of learning standards

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	96,054	176,260	178,769	191,582
		TOTAL EXPENSE	163,353	176,260	178,769	191,582
R	445200	OTH FED GRANTS THRU GA DOE	96,054	176,260	178,769	191,582
		TOTAL REVENUE	96,054	176,260	178,769	191,582
E	530000	PURCHASED PROF/TECH SERVICES	163,353	176,260	178,769	191,582
		TOTAL EXPENSE	163,353	176,260	178,769	191,582

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (04921)_all - HIGH COST FUND POOL

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	96,054	176,260	178,769	191,582
				TOTAL DISCRETIONARY EXPENSE	163,353	176,260	178,769	191,582

OTH FED GRANTS THRU GA DOE (445200)

R	445200	404.0000.445200.04921.9999.9990.8010.035.0000	OTH FED GRANTS THRU GA DOE	96,054	176,260	178,769	191,582
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	404.1000.530000.04921.7340.1831.8014.035.0000	PURCHASED PROF/TECH SERVICES	0	0	178,769	191,582
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DESC

To reimburse purchased prof/tech services for therapies and services already provided.

E	530000	404.1000.530000.04921.7950.1831.8014.035.0000	PURCHASED PROF/TECH SERVICES	163,353	176,260	0	
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DESC

DeKalb County School District**Budget Request Form - FY 2019-2020****BUDGET NAME** (04921)_all - HIGH COST FUND POOL**DIVISION** Curriculum and Instruction**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Michele Summerlin

BUDGET DESCRIPTION

Special Education Services for students aged 3-21. Goal Area: Student Success with Equity and Access - Improve Student's Mastery of Learning Standards;

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
			TOTAL REVENUE	17,166,871	19,154,374	18,263,624	23,678,025
			TOTAL EXPENSE	22,601,314	19,154,374	18,263,624	18,699,118

R	445200	OTH FED GRANTS THRU GA DOE	17,166,871	19,154,374	18,263,624	23,678,025
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TOTAL REVENUE	17,166,871	19,154,374	18,263,624	23,678,025
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E	511000	TEACHERS	9,468,210	7,751,660	2,688,852	6,864,051
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	29,301	7,565	0	0
E	511400	SUBSTITUTE/TEMPORARY EMPLOYEE	95	0	0	0
E	511500	EXTENDED DAY - TEACHERS	108,842	81,846	152,016	544,200
E	511700	EXTENDED YEAR	7,411	106,249	300,000	7,476
E	514000	AIDES AND PARAPROFESSIONALS	2,289,826	1,472,769	2,628,852	2,930,874
E	514200	SALARY OF CLERICAL STAFF	170,181	176,321	180,000	182,134
E	514500	INTERPRETER	515,513	607,038	300,000	492,372
E	516100	TECHNOLOGY SPECIALIST	0	0	100,000	0
E	516300	SCH NURSE/SPEC EDUC NURSE LPN	803,430	60,006	50,000	62,651
E	516400	PHYS/OCCUP/SPEECH THERAPIST	38,535	110	0	0
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	101,541	61,608	77,077	80,836
E	517400	SCHOOL PSYCHOLOGIST	127,829	168,162	120,000	96,882
E	517700	FAMILY SERVICES/PARENT COORD	31,988	40,688	50,000	39,900
E	517900	REHABILITATION COUNSELOR	0	0	922,923	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	261,476	387,189	550,000	402,349
E	521000	STATE HEALTH INSURANCE	2,300,887	1,907,324	1,943,143	2,152,332
E	523000	TEACHERS RETIREMENT SYSTEM	1,992,509	1,866,472	1,143,524	2,286,073
E	529000	OTHER EMPLOYEE BENEFITS	494,200	379,983	242,185	326,987
E	530000	PURCHASED PROF/TECH SERVICES	3,552,402	3,202,845	6,204,052	2,230,000

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Michele Summerlin

BUDGET DESCRIPTION

Special Education Services for students aged 3-21. Goal Area: Student Success with Equity and Access - Improve Student's Mastery of Learning Standards;

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
TOTAL REVENUE			17,166,871	19,154,374	18,263,624	23,678,025
TOTAL EXPENSE			22,601,314	19,154,374	18,263,624	18,699,118

E	543000	REPAIR & MAINTENANCE SERVICE	6,182	955	5,000	0
E	553000	COMMUNICATION	293	0	0	0
E	556300	TUITION TO PRIVATE SOURCES	3,480	0	0	0
E	558000	TRAVEL - EMPLOYEES	58,324	99,436	0	0
E	559500	OTHER PURCHASED SERVICES	0	0	3,000	0
E	561000	SUPPLIES	82,532	248,431	83,000	0
E	561200	COMPUTER SOFTWARE	91,149	277,895	200,000	0
E	561500	EXPENDABLE EQUIPMENT	9,857	157,463	80,000	0
E	561600	EXPENDABLE COMPUTER EQUIPMENT	36,236	81,378	200,000	0
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	0	255	0	0
E	581000	DUES AND FEES	18,484	9,080	20,000	0
E	588000	FEDERAL INDIRECT COST CHARGES	600	1,650	0	0
E	589000	OTHER EXPENDITURES	0	0	20,000	0

TOTAL EXPENSE	22,601,314	19,154,374	18,263,624	18,699,118
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	17,166,871	19,154,374	18,263,624	23,678,025
				TOTAL DISCRETIONARY EXPENSE	3,968,382	4,161,232	6,967,068	2,788,621

OTH FED GRANTS THRU GA DOE (445200)

R	445200	404.0000.445200.05021.7340.2824.8014.035.0000	OTH FED GRANTS THRU GA DOE	0	0	18,263,624	23,678,025
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DESC

R	445200	404.0000.445200.05021.9999.9990.8010.035.0000	OTH FED GRANTS THRU GA DOE	17,166,871	19,154,374	0	
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DESC

EXTENDED DAY - TEACHERS (511500)

E	511500	404.1000.511500.05021.7950.2824.1625.035.0000	EXTENDED DAY - TEACHERS	108,842	81,846	152,016	544,200
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E	529000	404.1000.529000.05021.7950.2824.1625.035.0000	Additional ALT PLAN BENEFITS (2.65%)				14,421
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DESC

To pay for proportionate share services required by IDEA; staff to provide extended school year services; and staff to provide tutorial services beyond the school day

PURCHASED PROF/TECH SERVICES (530000)

E	530000	404.1000.530000.05021.7340.2824.8014.035.0000	PURCHASED PROF/TECH SERVICES	284,394	2,404,528	3,856,346	2,200,000
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DESC

To pay \$2,200,000 for Tapestry staff for comparability

E	530000	404.1000.530000.05021.7950.2824.1625.035.0000	PURCHASED PROF/TECH SERVICES	3,227,077	82,846	0	
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DESC

E	530000	404.2213.530000.05021.7340.2824.8014.035.0000	PURCHASED PROF/TECH SERVICES	0	22,964	0	
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DESC

E	530000	404.2213.530000.05021.7340.2824.8014.035.0000	PURCHASED PROF/TECH SERVICES	0	54,219	0	
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DESC

E	530000	404.2300.530000.05021.7950.2824.1625.035.0000	PURCHASED PROF/TECH SERVICES	40,931	24,184	30,000	30,000
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DESC

To pay for audit costs

E	530000	404.2700.530000.05021.7950.2824.1625.035.0000	PURCHASED PROF/TECH SERVICES	0	614,105	2,317,706	
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DESC

To pay for bus monitors on special education buses as required by IEPs

REPAIR & MAINTENANCE SERVICE (543000)

E	543000	404.1000.543000.05021.7950.2824.1625.035.0000	REPAIR & MAINTENANCE SERVICE	6,182	955	5,000	
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	17,166,871	19,154,374	18,263,624	23,678,025
				<i>TOTAL DISCRETIONARY EXPENSE</i>	3,968,382	4,161,232	6,967,068	2,788,621

COMMUNICATION (553000)

E	553000	404.1000.553000.05021.7340.2824.8014.035.0000	COMMUNICATION	293	0	0	
DESC							

TUITION TO PRIVATE SOURCES (556300)

E	556300	404.1000.556300.05021.7950.2824.1625.035.0000	TUITION TO PRIVATE SOURCES	3,480	0	0	
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	404.1000.558000.05021.7340.2824.8014.035.0000	TRAVEL - EMPLOYEES	42,595	78,716	0	
DESC							
E	558000	404.1000.558000.05021.7340.2824.8014.035.0000	TRAVEL - EMPLOYEES	0	657	0	
DESC							
E	558000	404.1000.558000.05021.7950.2824.1625.035.0000	TRAVEL - EMPLOYEES	15,729	4,672	0	
DESC							
E	558000	404.2213.558000.05021.7950.2824.1625.035.0000	TRAVEL - EMPLOYEES	0	15,391	0	
DESC							

OTHER PURCHASED SERVICES (559500)

E	559500	404.1000.559500.05021.7950.2824.1625.035.0000	OTHER PURCHASED SERVICES	0	0	3,000	
DESC							

SUPPLIES (561000)

E	561000	404.1000.561000.05021.7950.2824.1625.035.0000	SUPPLIES	21,876	197,094	0	
DESC							
E	561000	404.2210.561000.05021.7950.2824.1625.035.0000	SUPPLIES	550	1,076	0	
DESC							
E	561000	404.2210.561000.05021.7950.2824.1625.035.0000	SUPPLIES	0	1,381	0	
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	17,166,871	19,154,374	18,263,624	23,678,025
				<i>TOTAL DISCRETIONARY EXPENSE</i>	3,968,382	4,161,232	6,967,068	2,788,621

E	561000	404.2213.561000.05021.7950.2824.1625.035.0000	SUPPLIES	0	1,020	13,000	
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DESC

E	561000	404.2213.561000.05021.7950.2824.1625.035.0000	SUPPLIES	0	9,910	0	
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DESC

E	561000	404.2230.561000.05021.7950.2824.1625.035.0000	SUPPLIES	0	32,402	70,000	
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DESC

E	561000	404.2300.561000.05021.7950.2824.1625.035.0000	SUPPLIES	60,106	5,548	0	
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DESC

COMPUTER SOFTWARE (561200)

E	561200	404.1000.561200.05021.7950.2824.1625.035.0000	COMPUTER SOFTWARE	91,149	266,205	200,000	
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DESC

E	561200	404.1000.561200.05021.7950.2824.1625.035.0000	COMPUTER SOFTWARE	0	11,690	0	
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DESC

EXPENDABLE EQUIPMENT (561500)

E	561500	404.1000.561500.05021.7950.2824.1625.035.0000	EXPENDABLE EQUIPMENT	9,857	157,463	80,000	
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DESC

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	404.1000.561600.05021.7950.2824.1625.035.0000	EXPENDABLE COMPUTER EQUIPMENT	36,236	81,378	200,000	
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DESC

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	404.2213.564200.05021.7950.2824.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	255	0	
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DESC

DUES AND FEES (581000)

E	581000	404.1000.581000.05021.7950.2824.1625.035.0000	DUES AND FEES	17,604	0	0	
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	17,166,871	19,154,374	18,263,624	23,678,025
				TOTAL DISCRETIONARY EXPENSE	3,968,382	4,161,232	6,967,068	2,788,621

E	581000	404.2210.581000.05021.7950.2824.8014.035.0000	DUES AND FEES	880	0	0	
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DESC

E	581000	404.2213.581000.05021.7950.2824.8014.035.0000	DUES AND FEES	0	9,080	20,000	
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DESC

FEDERAL INDIRECT COST CHARGES (588000)

E	588000	404.2300.588000.05021.7340.2824.8014.035.0000	FEDERAL INDIRECT COST CHARGES	600	1,650	0	
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DESC

OTHER EXPENDITURES (589000)

E	589000	404.1000.589000.05021.7950.2824.1625.035.0000	OTHER EXPENDITURES	0	0	20,000	0
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						11,159,526	4,750,971

TEACHERS (511000)

E	511000	Teacher, PreK Special Ed.	404.1000.511000.05021.0220.2824.5016.035.0000	100%	1.0	55,767	24,607
E	511000	Teacher, PreK Special Ed.	404.1000.511000.05021.0220.2824.5016.035.0000	100%	1.0	58,827	25,335
E	511000	Teacher, PreK Special Ed.	404.1000.511000.05021.0220.2824.5016.035.0000	100%	1.0	51,687	3,954
E	511000	Teacher, Rec Therapy PJ 050201	404.1000.511000.05021.0220.2824.5016.035.0000	100%	1.0	65,791	26,991
E	511000	Teacher, Interrel SWNC 050	404.1000.511000.05021.1130.2824.3050.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrel SWNC 050	404.1000.511000.05021.1130.2824.3050.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.1130.2824.3050.035.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.1130.2824.3050.035.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.1130.2824.3050.035.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.1180.2824.0175.035.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.1320.2824.3051.035.0000	100%	1.0	61,866	26,057
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.1520.2824.3053.035.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.1520.2824.3053.035.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.1520.2824.3053.035.0000	100%	1.0	53,727	24,122
E	511000	Teacher,Interr Proj 050201	404.1000.511000.05021.1800.2824.0214.035.0000	100%	1.0	62,199	26,137
E	511000	Teacher,Interr Proj 050201	404.1000.511000.05021.1800.2824.0214.035.0000	100%	1.0	74,127	28,974
E	511000	Teacher, Interrel SWNC loc	404.1000.511000.05021.2120.2824.3057.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.2360.2824.5059.035.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Speech Lang Path 050	404.1000.511000.05021.2500.2824.4060.035.0000	100%	1.0	61,475	25,965
E	511000	Teacher, Interrel SWNC 050	404.1000.511000.05021.2840.2824.5062.035.0000	100%	1.0	50,091	23,256
E	511000	Teacher,Interr Proj 050201	404.1000.511000.05021.2840.2824.5062.035.0000	100%	1.0	56,787	24,850
E	511000	Teacher,Interr Proj 050201	404.1000.511000.05021.2840.2824.5062.035.0000	100%	1.0	67,761	27,461
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.3050.2824.3063.035.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.3050.2824.3063.035.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.3050.2824.3063.035.0000	100%	1.0	57,807	25,092
E	511000	Teacher, MID/MoID (Proj 050)	404.1000.511000.05021.3050.2824.3063.035.0000	100%	1.0	81,762	30,791
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.3150.2824.3064.035.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.3500.2824.5065.035.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.3500.2824.5065.035.0000	100%	1.0	55,767	24,607
E	511000	Teacher, MID/MoID (Proj 050)	404.1000.511000.05021.3500.2824.5065.035.0000	100%	1.0	56,787	4,344
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.4000.2824.4067.035.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Interrel SWNC 050	404.1000.511000.05021.5010.2824.0410.035.0000	100%	1.0	42,066	21,348

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						11,159,526	4,750,971
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5010.2824.0410.035.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5030.2824.0610.035.0000	100%	1.0	55,586	13,224
E	511000	Teacher, Interrel SWNC 050	404.1000.511000.05021.5210.2824.0406.035.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5210.2824.0406.035.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5210.2824.0406.035.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5210.2824.0406.035.0000	100%	1.0	54,747	13,025
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5210.2824.0406.035.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5210.2824.0406.035.0000	100%	1.0	83,442	31,191
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5210.2824.0406.035.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5210.2824.0406.035.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5210.2824.0406.035.0000	100%	1.0	72,087	28,489
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5210.2824.0406.035.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5270.2824.2054.035.0000	100%	1.0	64,947	26,791
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5290.2824.4054.035.0000	100%	1.0	81,235	30,666
E	511000	Teacher, Intel. Dis - 050	404.1000.511000.05021.5350.2824.5055.035.0000	100%	1.0	63,436	26,431
E	511000	Teacher, Intel. Dis - 050	404.1000.511000.05021.5350.2824.5055.035.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.0000	100%	1.0	79,869	30,341
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.0000	100%	1.0	81,762	30,791
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.0000	100%	1.0	68,865	27,723
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.0000	100%	1.0	60,867	25,820
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.0000	100%	1.0	59,511	25,498
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.0000	100%	1.0	66,576	27,178
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.0000	100%	1.0	59,847	25,578
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, MID/MoID (Proj 050)	404.1000.511000.05021.5550.2824.3060.035.0000	100%	1.0	73,309	17,441
E	511000	Teacher, Interr Proj 050201	404.1000.511000.05021.5730.2824.0897.035.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Interrel SWNC 050	404.1000.511000.05021.5780.2824.0497.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Interrel SWNC 050	404.1000.511000.05021.5840.2824.0401.035.0000	100%	1.0	42,066	21,348

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						11,159,526	4,750,971
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5840.2824.0401.035.0000	100%	1.0	64,947	26,791
E	511000	Autism Support Teacher	404.1000.511000.05021.7340.2824.8014.035.0000	100%	0.0	2,556	68
E	511000	Autism Support Teacher	404.1000.511000.05021.7340.2824.8014.035.0000	100%	0.0	2,556	68
E	511000	Liaison, Sp Ed Behavior	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	88,037	32,284
E	511000	Liaison, Sp Ed Behavior	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	82,183	30,892
E	511000	Liaison, Sp Ed Behavior	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	88,037	32,284
E	511000	Liaison, Special Ed.	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	97,377	34,505
E	511000	Liaison, Special Ed.	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	96,450	34,285
E	511000	Liaison, Special Ed.	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	87,752	32,216
E	511000	Liaison, Special Ed.	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	80,247	30,431
E	511000	Liaison, Special Ed.	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	82,197	30,894
E	511000	Salary Supplement	404.1000.511000.05021.7340.2824.8014.035.0000	100%	0.0	5,000	133
E	511000	Salary Supplement	404.1000.511000.05021.7340.2824.8014.035.0000	100%	0.0	5,000	133
E	511000	Salary Supplement	404.1000.511000.05021.7340.2824.8014.035.0000	100%	0.0	5,000	133
E	511000	Specialist, Educational Comp.	404.1000.511000.05021.7340.2824.8014.035.0000	80%	0.8	58,519	22,994
E	511000	Specialist, Educational Comp.	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	73,432	28,809
E	511000	Teacher, Assistive Tech NP	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	74,420	29,044
E	511000	Teacher, Assistive Technology	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	61,866	14,717
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	50%	0.5	38,416	14,809
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	50%	0.5	38,416	14,809
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	50%	0.5	45,671	16,535
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	50%	0.5	45,671	16,535
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	50%	0.5	30,377	12,897
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	50%	0.5	30,377	12,897
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	63,969	26,558
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	67,184	27,323
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	50%	0.5	34,664	13,917
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	50%	0.5	34,664	13,917
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	50%	0.5	39,106	14,973
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	66,112	27,068
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	71,206	16,940
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	50%	0.5	37,344	8,885

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	11,159,526	4,750,971
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	50%	0.5	37,344	14,555	
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	67,184	27,323	
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	85,374	31,650	
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	62,897	14,963	
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	77,044	29,669	
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	76,832	29,618	
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	78,976	30,129	
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	74,081	17,624	
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	50%	0.5	31,652	13,200	
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.0000	50%	0.5	31,652	13,200	
E	511000	Teacher, Lead-Spec Ed 050201	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	66,536	27,169	
E	511000	Teacher, Lead-Spec Ed 050201	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	60,753	25,793	
E	511000	Teacher, Lead-Spec Ed 734	404.1000.511000.05021.7340.2824.8014.035.0000	50%	0.5	39,106	9,303	
E	511000	Teacher, Lead-Spec Ed No Point	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	74,709	29,113	
E	511000	Teacher, Lead-Spec Ed No Point	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	91,680	33,151	
E	511000	Teacher, LTSE NP (050)	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	74,709	29,113	
E	511000	Teacher, LTSE NP (050)	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	94,202	33,750	
E	511000	Teacher, LTSE NP (050)	404.1000.511000.05021.7340.2824.8014.035.0000	100%	1.0	66,112	26,341	
E	511000	Teacher, P/T Lead-Spec Ed	404.1000.511000.05021.7340.2824.8014.035.0000	100%	0.0	45,855	1,215	
E	511000	Teacher, Vis Imp P/T Fed NP	404.1000.511000.05021.7340.2824.8014.035.0000	100%	0.0	42,925	1,138	
EXTENDED YEAR (511700)								
E	511700	Adaptive Sports-Special Olympi	404.1000.511700.05021.7340.2824.8014.035.0000	100%	0.0	1,560	41	
E	511700	Adaptive Sports-Special Olympi	404.1000.511700.05021.7340.2824.8014.035.0000	100%	0.0	1,560	41	
E	511700	Chairperson, Spec Ed Dept W/9	404.1000.511700.05021.7340.2824.8014.035.0000	100%	0.0	2,640	70	
E	511700	Special Education Dept Chair	404.1000.511700.05021.7340.2824.8014.035.0000	100%	0.0	1,716	45	
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.0150.2824.0510.035.0000	100%	1.0	22,695	5,399	
E	514000	Paraprofessional-S/PID (050)	404.1000.514000.05021.0150.2824.0510.035.0000	100%	1.0	22,695	5,399	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1130.2824.3050.035.0000	100%	1.0	24,693	5,874	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1130.2824.3050.035.0000	100%	1.0	24,693	5,874	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1130.2824.3050.035.0000	100%	1.0	22,695	16,739	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1130.2824.3050.035.0000	100%	1.0	25,976	17,519	
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.1130.2824.3050.035.0000	100%	1.0	25,976	17,519	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						11,159,526	4,750,971
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.1130.2824.3050.035.0000	100%	1.0	31,320	18,791
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.1130.2824.3050.035.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-MID/MOID 050	404.1000.514000.05021.1130.2824.3050.035.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-MID/MOID 050	404.1000.514000.05021.1130.2824.3050.035.0000	100%	1.0	25,114	17,315
E	514000	Paraprofessional-MID/MOID 050	404.1000.514000.05021.1130.2824.3050.035.0000	100%	1.0	23,475	16,925
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1180.2824.0175.035.0000	100%	1.0	23,874	17,020
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1180.2824.0175.035.0000	100%	1.0	24,693	17,214
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1320.2824.3051.035.0000	100%	1.0	29,731	7,073
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1320.2824.3051.035.0000	100%	1.0	25,976	6,179
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.1320.2824.3051.035.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.1320.2824.3051.035.0000	100%	1.0	25,976	6,179
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.1320.2824.3051.035.0000	100%	1.0	22,695	16,490
E	514000	Paraprofessional-S/PID (050)	404.1000.514000.05021.1320.2824.3051.035.0000	100%	1.0	22,695	16,739
E	514000	Teacher, S/PID - Project 050	404.1000.514000.05021.1320.2824.3051.035.0000	100%	1.0	66,643	27,194
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1520.2824.3053.035.0000	100%	1.0	22,695	16,739
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1520.2824.3053.035.0000	100%	1.0	22,695	17,874
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1520.2824.3053.035.0000	100%	1.0	23,874	17,020
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1520.2824.3053.035.0000	100%	1.0	25,976	7,478
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.1520.2824.3053.035.0000	100%	1.0	28,745	6,839
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.1520.2824.3053.035.0000	100%	1.0	33,566	19,325
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.1520.2824.3053.035.0000	100%	1.0	22,695	17,874
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.1520.2824.3053.035.0000	100%	1.0	32,443	19,058
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1800.2824.0214.035.0000	100%	1.0	25,976	17,519
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1800.2824.0214.035.0000	100%	1.0	29,731	18,413
E	514000	Paraprofessional-MID/MOID 050	404.1000.514000.05021.1800.2824.0214.035.0000	100%	1.0	24,693	17,214
E	514000	Paraprofessional-MID/MOID 050	404.1000.514000.05021.1800.2824.0214.035.0000	100%	1.0	25,976	18,818
E	514000	Paraprofessional-MID/MOID 050	404.1000.514000.05021.1800.2824.0214.035.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-MID/MOID 050	404.1000.514000.05021.1800.2824.0214.035.0000	100%	1.0	22,695	5,399
E	514000	Para, Interrelated - 050/734	404.1000.514000.05021.1900.2824.2056.035.0000	100%	1.0	26,868	17,732
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.2130.2824.5057.035.0000	100%	1.0	23,874	5,680
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.2200.2824.5058.035.0000	100%	1.0	32,443	19,058
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.2250.2824.1059.035.0000	100%	1.0	26,418	17,625
E	514000	Teacher, Interrel SWNC 050	404.1000.514000.05021.2370.2824.0288.035.0000	100%	1.0	42,066	21,348

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
TOTAL EXPENSE						11,159,526	4,750,971	
E	514000	Para, Spec Ed	PJ 050201	404.1000.514000.05021.2500.2824.4060.035.0000	100%	1.0	29,731	18,413
E	514000	Para, Spec Ed	PJ 050201	404.1000.514000.05021.2500.2824.4060.035.0000	100%	1.0	33,566	7,985
E	514000	Para, Spec Ed	PJ 050201	404.1000.514000.05021.2500.2824.4060.035.0000	100%	1.0	23,475	16,925
E	514000	Para, Spec Ed	PJ 050201	404.1000.514000.05021.2500.2824.4060.035.0000	100%	1.0	32,443	7,718
E	514000	Para, Spec Ed	PJ 050201	404.1000.514000.05021.2500.2824.4060.035.0000	100%	1.0	32,443	19,058
E	514000	Para, Spec Ed	PJ 050201	404.1000.514000.05021.2500.2824.4060.035.0000	100%	1.0	30,237	18,533
E	514000	Para, Spec Ed	PJ 050201	404.1000.514000.05021.2500.2824.4060.035.0000	100%	1.0	24,693	5,874
E	514000	Para, Special Ed 1:1 federal		404.1000.514000.05021.2500.2824.4060.035.0000	100%	1.0	25,976	17,519
E	514000	Para, Special Ed 1:1 federal		404.1000.514000.05021.2560.2824.1061.035.0000	100%	1.0	25,976	17,519
E	514000	Para, Spec Ed	PJ 050201	404.1000.514000.05021.2590.2824.0475.035.0000	100%	1.0	33,566	19,325
E	514000	Para, Spec Ed.	PJ 050201	404.1000.514000.05021.2840.2824.5062.035.0000	100%	1.0	26,418	17,625
E	514000	Para, Spec Ed.	PJ 050201	404.1000.514000.05021.2840.2824.5062.035.0000	100%	1.0	22,695	16,739
E	514000	Para, Spec Ed.	PJ 050201	404.1000.514000.05021.2840.2824.5062.035.0000	100%	1.0	22,695	5,399
E	514000	Para, Spec Ed.	PJ 050201	404.1000.514000.05021.2840.2824.5062.035.0000	100%	1.0	33,566	19,325
E	514000	Para, Spec Ed.	PJ 050201	404.1000.514000.05021.2840.2824.5062.035.0000	100%	1.0	26,868	17,732
E	514000	Para, Sp Ed Voc	PJ 050201	404.1000.514000.05021.3050.2824.3063.035.0000	100%	1.0	33,566	7,985
E	514000	Paraprofessional-Interr (050)		404.1000.514000.05021.3050.2824.3063.035.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interr (050)		404.1000.514000.05021.3050.2824.3063.035.0000	100%	1.0	33,566	7,985
E	514000	Paraprofessional-MID/MOID 050		404.1000.514000.05021.3050.2824.3063.035.0000	100%	1.0	33,566	19,325
E	514000	Paraprofessional-MID/MOID 050		404.1000.514000.05021.3050.2824.3063.035.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-MID/MOID 050		404.1000.514000.05021.3050.2824.3063.035.0000	100%	1.0	32,443	19,058
E	514000	Paraprofessional-MID/MOID 050		404.1000.514000.05021.3050.2824.3063.035.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-MID/MOID 050		404.1000.514000.05021.3060.2824.0305.035.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-PKSE (050)		404.1000.514000.05021.3440.2824.0272.035.0000	100%	1.0	24,693	17,214
E	514000	Paraprofessional-PKSE (050)		404.1000.514000.05021.3440.2824.0272.035.0000	100%	1.0	25,976	17,519
E	514000	Paraprofessional-PKSE (050)		404.1000.514000.05021.3440.2824.0272.035.0000	100%	1.0	25,976	6,179
E	514000	Paraprofessional-PKSE (050)		404.1000.514000.05021.3440.2824.0272.035.0000	100%	1.0	22,695	16,739
E	514000	Para, Spec Ed	PJ 050201	404.1000.514000.05021.3500.2824.5065.035.0000	100%	1.0	22,695	5,399
E	514000	Para, Spec Ed	PJ 050201	404.1000.514000.05021.3500.2824.5065.035.0000	100%	1.0	25,976	6,179
E	514000	Para, Spec Ed.	PJ 050201	404.1000.514000.05021.3500.2824.5065.035.0000	100%	1.0	22,695	5,399
E	514000	Para, Spec Ed.	PJ 050201	404.1000.514000.05021.3500.2824.5065.035.0000	100%	1.0	22,695	16,739
E	514000	Para, Spec Ed.	PJ 050201	404.1000.514000.05021.3500.2824.5065.035.0000	100%	1.0	22,695	17,874
E	514000	Para, Spec Ed.	PJ 050201	404.1000.514000.05021.3500.2824.5065.035.0000	100%	1.0	22,695	16,739

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						11,159,526	4,750,971
E	514000	Para, Spec Ed. PJ 050201	404.1000.514000.05021.3500.2824.5065.035.0000	100%	1.0	22,695	16,739
E	514000	Para, Spec Ed. PJ 050201	404.1000.514000.05021.3500.2824.5065.035.0000	100%	1.0	24,693	17,214
E	514000	Paraprofessional-MID/MOID 050	404.1000.514000.05021.3500.2824.5065.035.0000	100%	1.0	22,695	17,874
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.4840.2824.0173.035.0000	100%	1.0	23,475	16,925
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.4840.2824.0173.035.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.4840.2824.0173.035.0000	100%	1.0	30,237	18,533
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.4840.2824.0173.035.0000	100%	1.0	33,566	19,325
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5210.2824.0406.035.0000	100%	1.0	25,114	17,315
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.5350.2824.5055.035.0000	100%	1.0	25,976	17,519
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.5350.2824.5055.035.0000	100%	1.0	22,695	16,739
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.5350.2824.5055.035.0000	100%	1.0	22,695	16,739
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.5350.2824.5055.035.0000	100%	1.0	25,976	17,519
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.5350.2824.5055.035.0000	100%	1.0	24,693	17,214
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.5350.2824.5055.035.0000	100%	1.0	23,475	16,925
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5350.2824.5055.035.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5350.2824.5055.035.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5350.2824.5055.035.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5350.2824.5055.035.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5350.2824.5055.035.0000	100%	1.0	31,320	18,791
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5350.2824.5055.035.0000	100%	1.0	26,418	17,625
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5350.2824.5055.035.0000	100%	1.0	22,695	5,399
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5350.2824.5055.035.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-S/PID	404.1000.514000.05021.5350.2824.5055.035.0000	100%	1.0	24,693	18,449
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.5580.2824.0203.035.0000	100%	1.0	22,695	5,399
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.5580.2824.0203.035.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-Interrelated	404.1000.514000.05021.5580.2824.0203.035.0000	100%	1.0	23,475	16,925
E	514000	Para, Phy Disab 1-1 PJ 050201	404.1000.514000.05021.5650.2824.0189.035.0000	100%	1.0	24,693	17,214
E	514000	Para, Phy Disab 1-1 PJ 050201	404.1000.514000.05021.5730.2824.0897.035.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.5850.2824.4069.035.0000	100%	1.0	22,695	5,399
E	514000	Para, Special Ed	404.1000.514000.05021.5920.2824.0605.035.0000	100%	1.0	22,695	16,739
E	514000	Para, Special Ed	404.1000.514000.05021.5920.2824.0605.035.0000	100%	1.0	22,695	16,739
E	514000	Para Phy Disab 1-1	404.1000.514000.05021.7340.2824.8014.035.0000	100%	1.0	28,745	6,839
E	514000	Para, Assistive Technology	404.1000.514000.05021.7340.2824.8014.035.0000	100%	1.0	25,976	6,179

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						11,159,526	4,750,971
E	514000	Para, Deaf/Blind Intervener	404.1000.514000.05021.7340.2824.8014.035.0000	100%	1.0	22,695	5,399
E	514000	Para, GNETS 734 / 050	404.1000.514000.05021.7340.2824.8014.035.0000	100%	1.0	23,475	16,925
E	514000	Para, GNETS 734 / 050	404.1000.514000.05021.7340.2824.8014.035.0000	100%	1.0	22,695	16,739
E	514000	Para, GNETS 734 / 050	404.1000.514000.05021.7340.2824.8014.035.0000	100%	1.0	22,695	16,739
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.7340.2824.8014.035.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional Communication	404.1000.514000.05021.7340.2824.8014.035.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional Communication	404.1000.514000.05021.7340.2824.8014.035.0000	100%	1.0	22,695	16,739
SALARY OF CLERICAL STAFF (514200)							
E	514200	Specialist II Special Ed Budge	404.2230.514200.05021.7340.2824.8014.035.0000	100%	1.0	62,402	26,186
E	514200	Secretary (Sped Ed 050201)	404.2300.514200.05021.7340.2824.8014.035.0000	100%	1.0	43,114	21,597
E	514200	Secretary (Sped Ed 050201)	404.2300.514200.05021.7340.2824.8014.035.0000	100%	1.0	38,309	20,454
E	514200	Secretary (Sped Ed 050201)	404.2300.514200.05021.7340.2824.8014.035.0000	100%	1.0	38,309	20,454
INTERPRETER (514500)							
E	514500	Interpreter for the Deaf PT	404.1000.514500.05021.1320.2824.3051.035.0000	100%	1.0	81,762	30,791
E	514500	Interpreter for the Deaf PT	404.1000.514500.05021.1320.2824.3051.035.0000	100%	1.0	69,765	27,937
E	514500	Interpreter for the Deaf PT	404.1000.514500.05021.1320.2824.3051.035.0000	100%	1.0	54,016	24,190
E	514500	Interpreter for the Deaf NP 50	404.1000.514500.05021.5350.2824.5055.035.0000	100%	1.0	64,947	26,791
E	514500	Interpreter for the Deaf NP	404.1000.514500.05021.7340.2824.8014.035.0000	100%	1.0	60,867	25,820
E	514500	Interpreter for the Deaf NP	404.1000.514500.05021.7340.2824.8014.035.0000	100%	1.0	92,035	33,235
E	514500	Interpreter for the Deaf NP	404.1000.514500.05021.7340.2824.8014.035.0000	100%	1.0	68,980	27,750
SCH NURSE/SPEC EDUC NURSE LPN (516300)							
E	516300	Nurse, School (Project 050)	404.2100.516300.05021.7340.2824.8014.035.0000	100%	1.0	62,651	14,904
TEACHER SUPT SPEC/DIAG/AUDIO (517100)							
E	517100	Audiologist	404.2100.517100.05021.7340.2824.8014.035.0000	100%	1.0	80,836	6,184
SCHOOL PSYCHOLOGIST (517400)							
E	517400	Psychologist, School (050)	404.2100.517400.05021.7340.2824.8014.035.0000	100%	1.0	96,882	34,388
FAMILY SERVICES/PARENT COORD (517700)							
E	517700	Mentor, Parent Special Ed	404.2100.517700.05021.7340.2824.8014.035.0000	100%	0.0	19,950	529
E	517700	Mentor, Parent Special Ed	404.2100.517700.05021.7340.2824.8014.035.0000	100%	0.0	19,950	529
OTHER ADMINISTRATIVE PERSONNEL (519100)							
E	519100	Coordinator II, Elem. S/E	404.2100.519100.05021.7340.2824.8014.035.0000	100%	1.0	87,806	32,229
E	519100	Coordinator II, Transition	404.2100.519100.05021.7340.2824.8014.035.0000	100%	1.0	115,027	38,705
E	519100	Coordinator III, Ex Ed	404.2100.519100.05021.7340.2824.8014.035.0000	100%	1.0	107,320	36,871

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						11,159,526	4,750,971
E	519100	Coordinator III, Spec Ed-CEIS	404.2300.519100.05021.7340.2824.8014.035.0000	100%	1.0	92,196	33,273

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (05421)_all - SED STATE GRANT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox, Michele Summerlin & Desiree Woods

BUDGET DESCRIPTION

GNETS State grant to pay for staff salaries and benefits as well as other program needs.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
			TOTAL REVENUE	2,787,708	3,211,582	3,075,730	3,133,955
			TOTAL EXPENSE	3,676,926	3,211,582	3,075,730	3,026,859

R	438000	OTHER GRANTS FROM GEORGIA DOE	2,787,708	3,211,582	3,075,730	3,133,955
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TOTAL REVENUE	2,787,708	3,211,582	3,075,730	3,133,955
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E	511000	TEACHERS	1,432,973	1,249,751	1,029,532	943,167
E	511400	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	0	50,959
E	511500	EXTENDED DAY - TEACHERS	754	2,740	2,000	2,000
E	511800	ART - MUSIC - PE	29,570	29,621	54,958	30,148
E	514000	AIDES AND PARAPROFESSIONALS	463,875	408,358	327,491	370,153
E	514200	SALARY OF CLERICAL STAFF	140,780	124,672	147,132	142,543
E	516300	SCH NURSE/SPEC EDUC NURSE LPN	66,504	68,353	68,703	70,550
E	517400	SCHOOL PSYCHOLOGIST	150,037	94,038	62,439	83,260
E	517600	SCHOOL SOCIAL WORKER	104,742	107,655	112,605	134,212
E	519000	OTHER MANAGEMENT PERSONNEL	27,252	0	0	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	248,492	198,397	406,103	301,246
E	521000	STATE HEALTH INSURANCE	533,360	454,650	262,515	425,250
E	523000	TEACHERS RETIREMENT SYSTEM	389,963	397,111	262,502	390,908
E	529000	OTHER EMPLOYEE BENEFITS	83,378	72,240	262,501	69,488
E	530000	PURCHASED PROF/TECH SERVICES	0	0	10,000	6,000
E	558000	TRAVEL - EMPLOYEES	2,241	3,318	14,000	2,000
E	561000	SUPPLIES	3,005	677	43,249	2,976
E	561500	EXPENDABLE EQUIPMENT	0	0	5,000	2,000
E	581000	DUES AND FEES	0	0	5,000	0

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (05421)_all - SED STATE GRANT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox, Michele Summerlin & Desiree Woods

BUDGET DESCRIPTION

GNETS State grant to pay for staff salaries and benefits as well as other program needs.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		<i>TOTAL REVENUE</i>	2,787,708	3,211,582	3,075,730	3,133,955
		<i>TOTAL EXPENSE</i>	3,676,926	3,211,582	3,075,730	3,026,859
		TOTAL EXPENSE	3,676,926	3,211,582	3,075,730	3,026,859

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (05421)_all - SED STATE GRANT
DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,126,237	885,593

TEACHERS (511000)

E	511000	Teacher, Interrelated	532.1000.511000.05421.0110.7020.6378.035.0000	100%	1.0	54,747	24,365
E	511000	Eagle Woods Inst Change Coach	532.1000.511000.05421.0240.7020.6377.035.0000	100%	0.0	2,000	53
E	511000	Eagle Woods Inst Change Coach	532.1000.511000.05421.0240.7020.6377.035.0000	100%	0.0	2,000	53
E	511000	Teacher, Behavior Disord GNETS	532.1000.511000.05421.0240.7020.6377.035.0000	100%	1.0	60,296	25,685
E	511000	Teacher, Behavior Disord GNETS	532.1000.511000.05421.0240.7020.6377.035.0000	100%	1.0	76,167	29,460
E	511000	Teacher, Behavior Disord GNETS	532.1000.511000.05421.0240.7020.6377.035.0000	100%	1.0	73,107	17,392
E	511000	Teacher, Behavior Disord GNETS	532.1000.511000.05421.0240.7020.6377.035.0000	100%	1.0	54,016	24,190
E	511000	Teacher, Behavior Disord GNETS	532.1000.511000.05421.0240.7020.6377.035.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Behavior Disord GNETS	532.1000.511000.05421.0240.7020.6377.035.0000	100%	1.0	74,420	29,044
E	511000	Teacher, Behavr Dis GNET SWNC	532.1000.511000.05421.0240.7020.6377.035.0000	100%	1.0	42,066	32,688
E	511000	Teacher, Interrelated GNETS	532.1000.511000.05421.0240.7020.6377.035.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Interrelated GNETS	532.1000.511000.05421.0240.7020.6377.035.0000	100%	1.0	50,667	12,054
E	511000	Teacher, Interrelated GNETS	532.1000.511000.05421.0240.7020.6377.035.0000	100%	1.0	90,835	32,950
E	511000	Teacher, Interrelated GNETS	532.1000.511000.05421.0240.7020.6377.035.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Behavior Disord GNETS	532.1000.511000.05421.2600.7020.2061.035.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Behavior Disord GNETS	532.1000.511000.05421.5690.7020.0291.035.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Behavior Disord GNETS	532.1000.511000.05421.5690.7020.0291.035.0000	100%	1.0	81,762	30,791

SUBSTITUTE/TEMPORARY EMPLOYEE (511400)

E	511400	Para, GNETS	532.1000.511400.05421.2600.7020.2061.035.0000	100%	1.0	22,695	16,739
E	511400	Para, GNETS	532.1000.511400.05421.2600.7020.2061.035.0000	100%	1.0	28,264	18,064

ART - MUSIC - PE (511800)

E	511800	Teacher, Recreational Therapy	532.1000.511800.05421.0240.7020.6377.035.0000	50%	0.5	30,148	12,842
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional EBD GNETS	532.1000.514000.05421.0110.7020.6378.035.0000	100%	1.0	33,566	19,325
E	514000	Para, GNETS (054)	532.1000.514000.05421.0240.7020.6377.035.0000	100%	1.0	25,976	17,519
E	514000	Para, GNETS (054)	532.1000.514000.05421.0240.7020.6377.035.0000	100%	1.0	32,443	7,718
E	514000	Para, GNETS (054)	532.1000.514000.05421.0240.7020.6377.035.0000	100%	1.0	22,695	16,739
E	514000	Para, GNETS (054)	532.1000.514000.05421.0240.7020.6377.035.0000	100%	1.0	24,693	17,214
E	514000	Para, GNETS (054)	532.1000.514000.05421.0240.7020.6377.035.0000	100%	1.0	25,976	17,519
E	514000	Para, GNETS (054)	532.1000.514000.05421.0240.7020.6377.035.0000	100%	1.0	22,695	16,739
E	514000	Para, GNETS (054)	532.1000.514000.05421.0240.7020.6377.035.0000	100%	1.0	22,695	16,739
E	514000	Para, GNETS (054)	532.1000.514000.05421.0240.7020.6377.035.0000	100%	1.0	23,475	16,925

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (05421)_all - SED STATE GRANT

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,126,237	885,593
E	514000	Para, GNETS (054)	532.1000.514000.05421.0240.7020.6377.035.0000	100%	1.0	33,005	19,192
E	514000	Para, GNETS (054)	532.1000.514000.05421.0240.7020.6377.035.0000	100%	1.0	25,976	17,519
E	514000	Para, GNETS (054)	532.1000.514000.05421.0240.7020.6377.035.0000	100%	1.0	24,693	17,214
E	514000	Teacher Aide, GNETS 054201	532.1000.514000.05421.0240.7020.6377.035.0000	100%	1.0	24,370	17,138
E	514000	Teacher Aide, GNETS 054201	532.1000.514000.05421.0240.7020.6377.035.0000	100%	1.0	27,893	17,976
SALARY OF CLERICAL STAFF (514200)							
E	514200	Secretary, GNETS	532.2400.514200.05421.0110.7020.6378.035.0000	100%	1.0	28,482	18,116
E	514200	Bookkeeper Spec Ed GNETS	532.2400.514200.05421.0240.7020.6377.035.0000	100%	1.0	36,418	21,825
E	514200	Registrar, GNET - 054201	532.2400.514200.05421.0240.7020.6377.035.0000	100%	1.0	46,125	22,313
E	514200	Secretary, 10 mo GNETS	532.2400.514200.05421.0240.7020.6377.035.0000	100%	1.0	31,518	18,838
SCH NURSE/SPEC EDUC NURSE LPN (516300)							
E	516300	Nurse, School Coordinating	532.2100.516300.05421.0240.7020.6377.035.0000	100%	1.0	70,550	28,124
SCHOOL PSYCHOLOGIST (517400)							
E	517400	Psychologist, School (054)	532.2100.517400.05421.0240.7020.6377.035.0000	100%	1.0	83,260	31,147
SCHOOL SOCIAL WORKER (517600)							
E	517600	Social Worker (GNETS)	532.2100.517600.05421.0110.7020.6378.035.0000	100%	1.0	70,676	28,154
E	517600	Social Worker (GNETS)	532.2100.517600.05421.0240.7020.6377.035.0000	100%	1.0	63,536	4,861
OTHER ADMINISTRATIVE PERSONNEL (519100)							
E	519100	Teacher, Lead Spec. Ed. GNETS	532.2210.519100.05421.0110.7020.6378.035.0000	100%	1.0	91,680	33,151
E	519100	Teacher, P/T LTSE GNETS	532.2210.519100.05421.0240.7020.6377.035.0000	100%	0.0	47,689	1,264
E	519100	Teacher, P/T LTSE GNETS	532.2210.519100.05421.0240.7020.6377.035.0000	100%	0.0	47,904	3,665
E	519100	Director, GNETS Program	532.2300.519100.05421.7340.7020.8014.035.0000	100%	1.0	113,973	8,719

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (05421)_all - SED STATE GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	2,787,708	3,211,582	3,075,730	3,133,955
				TOTAL DISCRETIONARY EXPENSE	5,999	6,736	79,249	15,029

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	532.0000.438000.05421.7340.7020.8014.035.0000	OTHER GRANTS FROM GEORGIA DOE	0	0	3,075,730	3,133,955
DESC							
R	438000	532.0000.438000.05421.9999.9990.8010.035.0000	OTHER GRANTS FROM GEORGIA DOE	2,787,708	2,933,103	0	
DESC							
R	438000	532.0000.438000.05421.9999.9990.8010.035.0000	OTHER GRANTS FROM GEORGIA DOE	0	278,479	0	
DESC							

EXTENDED DAY - TEACHERS (511500)

E	511500	532.1000.511500.05421.0240.7020.6377.035.0000	EXTENDED DAY - TEACHERS	754	2,740	2,000	2,000
E	529000	532.1000.529000.05421.0240.7020.6377.035.0000	Additional ALT PLAN BENEFITS (2.65%)				53
DESC	To pay for extended day tutorial services or extended school year services.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	532.1000.530000.05421.0110.7020.6378.035.0000	PURCHASED PROF/TECH SERVICES	0	0	10,000	6,000
DESC	To pay for contracted psychological or social work services.						

TRAVEL - EMPLOYEES (558000)

E	558000	532.1000.558000.05421.0110.7020.6378.035.0000	TRAVEL - EMPLOYEES	1,028	412	0	
DESC							
E	558000	532.1000.558000.05421.0240.7020.6377.035.0000	TRAVEL - EMPLOYEES	241	1,307	2,000	2,000
DESC	To pay for regular travel for employees.						
E	558000	532.2100.558000.05421.7340.7020.8014.035.0000	TRAVEL - EMPLOYEES	235	0	6,000	
DESC							
E	558000	532.2210.558000.05421.7340.7020.8014.035.0000	TRAVEL - EMPLOYEES	103	0	6,000	
DESC	see requested charge code change						
E	558000	532.2300.558000.05421.7340.7020.8014.035.0000	TRAVEL - EMPLOYEES	633	0	0	
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (05421)_all - SED STATE GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	2,787,708	3,211,582	3,075,730	3,133,955
				TOTAL DISCRETIONARY EXPENSE	5,999	6,736	79,249	15,029

E	558000	532.2400.558000.05421.7340.7020.8014.035.0000	TRAVEL - EMPLOYEES	0	1,599	0	
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DESC

SUPPLIES (561000)

E	561000	532.1000.561000.05421.0110.7020.6378.035.0000	SUPPLIES	809	0	0	
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DESC

E	561000	532.1000.561000.05421.0240.7020.6377.035.0000	SUPPLIES	2,196	0	0	
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DESC

E	561000	532.1000.561000.05421.7340.7020.8014.035.0000	SUPPLIES	0	677	8,261	1,000
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DESC

To purchase instructional materials and supplies.

E	561000	532.2100.561000.05421.0240.7020.6377.035.0000	SUPPLIES	0	0	15,000	
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DESC

E	561000	532.2213.561000.05421.7950.7020.1625.035.0000	SUPPLIES	0	0	9,000	976
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DESC

To purchase materials/supplies for staff training

E	561000	532.2400.561000.05421.0240.7020.6377.035.0000	SUPPLIES	0	0	10,988	1,000
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DESC

To purchase administrative supplies

EXPENDABLE EQUIPMENT (561500)

E	561500	532.1000.561500.05421.0110.7020.6378.035.0000	EXPENDABLE EQUIPMENT	0	0	5,000	2,000
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DESC

To purchase computer equipment for students or staff.

DUES AND FEES (581000)

E	581000	532.2300.581000.05421.7340.7020.8014.035.0000	DUES AND FEES	0	0	5,000	
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DESC

see requested charge code change

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (05521)_all - RESIDENTAL TREATMENT CENTER GR

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Michele Summerlin

BUDGET DESCRIPTION

Laurel Heights Hospital services for students placed by agencies or physicians. DCSD is fiscal agent only. Strategic Goal Area: Student Success with Equity and Access - Improving student mastery of learning standards.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	213,578	411,969	213,578	362,762
		TOTAL EXPENSE	213,576	411,969	213,578	362,762
R	438000	OTHER GRANTS FROM GEORGIA DOE	213,578	411,969	213,578	362,762
		TOTAL REVENUE	213,578	411,969	213,578	362,762
E	530000	PURCHASED PROF/TECH SERVICES	213,576	411,969	213,578	362,762
		TOTAL EXPENSE	213,576	411,969	213,578	362,762

BUDGET NAME (05521)_all - RESIDENTAL TREATMENT CENTER GR
 DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	213,578	411,969	213,578	362,762
				<i>TOTAL DISCRETIONARY EXPENSE</i>	213,576	411,969	213,578	362,762

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.05521.9999.7046.8010.035.0000	OTHER GRANTS FROM GEORGIA DOE	213,578	411,969	213,578	362,762
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.05521.7950.7046.1625.035.0000	PURCHASED PROF/TECH SERVICES	213,576	411,969	213,578	362,762
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DESC

To pay for staff contracted to support instruction and behavioral/mental health services.

DeKalb County School District**Budget Request Form - FY 2019-2020****BUDGET NAME** (05521)_all - RESIDENTAL TREATMENT CENTER GR**DIVISION** Curriculum and Instruction**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (05721)_all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox, Michele Summerlin & Terri Jenkins

BUDGET DESCRIPTION

Metro East GLRS is one of 18 regional programs that provide training and resources to school district personnel, parents of students with disabilities, and other interested individuals to support the achievement, graduation rate, and post-secondary success of students with disabilities. DCSD is the fiscal agent only. The District now submits invoices quarterly to the GaDOE for expenses incurred. A placeholder budget is needed for spending to occur. Strategic Goal Area: Student Success with Equity and Access - Improve student's mastery of learning standards.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	383,939	527,497	679,679	425,000
		TOTAL EXPENSE	473,864	503,168	679,679	403,296

R	445200	OTH FED GRANTS THRU GA DOE	383,939	527,497	679,679	425,000
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TOTAL REVENUE	383,939	527,497	679,679	425,000
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E	511500	EXTENDED DAY - TEACHERS	573	1,640	11,000	7,000
E	514200	SALARY OF CLERICAL STAFF	43,616	45,260	44,805	47,533
E	519000	OTHER MANAGEMENT PERSONNEL	96,705	98,143	98,639	104,749
E	519100	OTHER ADMINISTRATIVE PERSONNEL	80,071	95,131	149,711	137,764
E	521000	STATE HEALTH INSURANCE	20,894	23,003	22,680	11,340
E	523000	TEACHERS RETIREMENT SYSTEM	31,508	40,539	47,091	39,885
E	529000	OTHER EMPLOYEE BENEFITS	10,315	11,094	11,453	10,249
E	530000	PURCHASED PROF/TECH SERVICES	169,656	149,763	187,000	10,000
E	543000	REPAIR & MAINTENANCE SERVICE	0	0	1,000	0
E	544100	RENTAL OF LAND OR BUILDINGS	0	0	3,800	0
E	553000	COMMUNICATION	966	1,350	2,500	2,500
E	558000	TRAVEL - EMPLOYEES	8,996	7,212	36,000	13,700
E	561000	SUPPLIES	0	7,396	12,000	1,576
E	561100	SUPPLIES - TECHNOLOGY RELATED	0	0	1,000	0
E	561200	COMPUTER SOFTWARE	400	0	2,000	0
E	561500	EXPENDABLE EQUIPMENT	0	12,333	8,000	0
E	561600	EXPENDABLE COMPUTER EQUIPMENT	4,260	4,330	25,000	0
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	4,260	3,740	8,000	7,000
E	581000	DUES AND FEES	1,646	2,235	8,000	10,000

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (05721)_all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox, Michele Summerlin & Terri Jenkins

BUDGET DESCRIPTION

Metro East GLRS is one of 18 regional programs that provide training and resources to school district personnel, parents of students with disabilities, and other interested individuals to support the achievement, graduation rate, and post-secondary success of students with disabilities. DCSD is the fiscal agent only. The District now submits invoices quarterly to the GaDOE for expenses incurred. A placeholder budget is needed for spending to occur. Strategic Goal Area: Student Success with Equity and Access - Improve student's mastery of learning standards.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		<i>TOTAL REVENUE</i>	383,939	527,497	679,679	425,000
		<i>TOTAL EXPENSE</i>	473,864	503,168	679,679	403,296
TOTAL EXPENSE			473,864	503,168	679,679	403,296

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (05721)_all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	383,939	527,497	679,679	425,000
				TOTAL DISCRETIONARY EXPENSE	190,756	188,358	305,300	51,962

OTH FED GRANTS THRU GA DOE (445200)

R	445200	530.0000.445200.05721.9999.9990.8010.035.0000	OTH FED GRANTS THRU GA DOE	383,939	527,497	679,679	425,000
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DESC

EXTENDED DAY - TEACHERS (511500)

E	511500	530.2210.511500.05721.7340.2712.8014.035.0000	EXTENDED DAY - TEACHERS	573	0	11,000	7,000
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E	529000	530.2210.529000.05721.7340.2712.8014.035.0000	Additional ALT PLAN BENEFITS (2.65%)				186
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DESC

To pay extra activity for staff to maintain the Materials Production Center extended hours and weekends.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	530.2210.530000.05721.7340.2712.8014.035.0000	PURCHASED PROF/TECH SERVICES	97,057	0	187,000	10,000
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DESC

To purchase contracted services for staff training.

E	530000	530.2210.530000.05721.7340.2712.8014.035.0000	PURCHASED PROF/TECH SERVICES	72,599	149,763	0	
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DESC

REPAIR & MAINTENANCE SERVICE (543000)

E	543000	530.2210.543000.05721.7340.2712.8014.035.0000	REPAIR & MAINTENANCE SERVICE	0	0	1,000	
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DESC

To pay for maintenance/repair of Materials Production Center equipment.

RENTAL OF LAND OR BUILDINGS (544100)

E	544100	530.2210.544100.05721.7340.2712.8014.035.0000	RENTAL OF LAND OR BUILDINGS	0	0	3,800	
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DESC

COMMUNICATION (553000)

E	553000	530.2210.553000.05721.7340.2712.8014.035.0000	COMMUNICATION	0	0	2,500	2,500
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DESC

To pay for cell phone and hot spot of GLRS Director.

E	553000	530.2210.553000.05721.7340.2712.8014.035.0000	COMMUNICATION	966	1,350	0	
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DESC

TRAVEL - EMPLOYEES (558000)

E	558000	530.2210.558000.05721.7340.2712.8014.035.0000	TRAVEL - EMPLOYEES	1,675	2,266	36,000	13,700
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DESC

To pay for regular and professional travel of GLRS employees.

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (05721)_all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	383,939	527,497	679,679	425,000
				TOTAL DISCRETIONARY EXPENSE	190,756	188,358	305,300	51,962

E 558000 530.2210.558000.05721.7340.2712.8014.035.0000 TRAVEL - EMPLOYEES 7,321 4,946 0

DESC

SUPPLIES (561000)

E 561000 530.2210.561000.05721.7340.2712.8014.035.0000 SUPPLIES 0 0 12,000

DESC

To purchase administrative supplies for the program, instructional supplies for the teacher center or training supplies.

E 561000 530.2210.561000.05721.7340.2712.8014.035.0000 SUPPLIES 0 5,938 0

DESC

E 561000 530.2210.561000.05721.7340.2712.8014.035.0000 SUPPLIES 0 1,457 0

DESC

SUPPLIES - TECHNOLOGY RELATED (561100)

E 561100 530.2210.561100.05721.7340.2712.8014.035.0000 SUPPLIES - TECHNOLOGY RELATED 0 0 1,000

DESC

COMPUTER SOFTWARE (561200)

E 561200 530.2210.561200.05721.7340.2712.8014.035.0000 COMPUTER SOFTWARE 0 0 2,000

DESC

E 561200 530.2210.561200.05721.7340.2712.8014.035.0000 COMPUTER SOFTWARE 400 0 0

DESC

EXPENDABLE EQUIPMENT (561500)

E 561500 530.2210.561500.05721.7340.2712.8014.035.0000 EXPENDABLE EQUIPMENT 0 12,333 8,000

DESC

EXPENDABLE COMPUTER EQUIPMENT (561600)

E 561600 530.2210.561600.05721.7340.2712.8014.035.0000 EXPENDABLE COMPUTER EQUIPMENT 4,260 4,330 25,000

DESC

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E 564200 530.2210.564200.05721.7340.2712.8014.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 0 0 8,000

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (05721)_all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	383,939	527,497	679,679	425,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	190,756	188,358	305,300	51,962

DESC

To purchase books for checkout from GLRS Professional Library, books for Metro Directors' Collaborative Community, or books for Professional Development

E

564200	530.2210.564200.05721.7340.2712.8014.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	4,260	3,740	0	
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DESC

DUES AND FEES (581000)

E

581000	530.2210.581000.05721.7340.2712.8014.035.0000	DUES AND FEES	704	0	8,000	10,000
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DESC

To pay registration fees for conferences and professional development of staff

E

581000	530.2210.581000.05721.7340.2712.8014.035.0000	DUES AND FEES	942	2,235	0	
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (05721)_all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						290,046	61,288

SALARY OF CLERICAL STAFF (514200)

E	514200	Administrative Asst., GLRS	530.2210.514200.05721.7340.2712.8014.035.0000	100%	1.0	47,533	3,636
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OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Director, GLRS	530.2210.519000.05721.7340.2712.8014.035.0000	100%	1.0	104,749	24,920
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coach, Academic GLRS PT	530.2210.519100.05721.7340.2712.8014.035.0000	100%	0.0	25,606	679
E	519100	Coach, Academic GLRS PT	530.2210.519100.05721.7340.2712.8014.035.0000	100%	0.0	28,239	748
E	519100	Teacher, Lead-Spec Ed	530.2210.519100.05721.7340.2712.8014.035.0000	100%	1.0	83,919	31,305

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (05821)_all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Michele Summerlin

BUDGET DESCRIPTION

To provide special education services to students 3-5 years of age. Strategic Goal Area: Staff Efficacy and Excellence - Develop a highly effective and accountable workforce.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
			TOTAL REVENUE	500,180	508,315	584,111	495,506
			TOTAL EXPENSE	656,799	452,499	584,111	324,711

R	445200	OTH FED GRANTS THRU GA DOE	500,180	508,315	584,111	495,506
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TOTAL REVENUE	500,180	508,315	584,111	495,506
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E	511000	TEACHERS	411,695	277,972	303,447	218,789
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	4,795	1,350	0	0
E	511500	EXTENDED DAY - TEACHERS	2,958	3,491	1,070	1,070
E	514000	AIDES AND PARAPROFESSIONALS	29,823	22,129	27,817	22,695
E	521000	STATE HEALTH INSURANCE	64,050	46,305	76,994	22,680
E	523000	TEACHERS RETIREMENT SYSTEM	64,792	52,245	28,420	51,050
E	529000	OTHER EMPLOYEE BENEFITS	14,973	9,571	6,699	6,427
E	530000	PURCHASED PROF/TECH SERVICES	29,242	0	11,059	2,000
E	553000	COMMUNICATION	336	369	0	0
E	558000	TRAVEL - EMPLOYEES	2,646	0	0	0
E	561000	SUPPLIES	31,488	33,065	78,605	0
E	561200	COMPUTER SOFTWARE	0	6,000	0	0
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0	0	50,000	0

TOTAL EXPENSE	656,799	452,499	584,111	324,711
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (05821)_all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	500,180	508,315	584,111	495,506
				TOTAL DISCRETIONARY EXPENSE	66,669	42,926	140,734	3,098

OTH FED GRANTS THRU GA DOE (445200)

R	445200	404.0000.445200.05821.7950.2820.1625.035.0000	OTH FED GRANTS THRU GA DOE	0	0	584,111	495,506
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DESC

R	445200	404.0000.445200.05821.9999.9990.8010.035.0000	OTH FED GRANTS THRU GA DOE	500,180	508,315	0	
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DESC

EXTENDED DAY - TEACHERS (511500)

E	511500	404.1000.511500.05821.7340.2820.8014.035.0000	EXTENDED DAY - TEACHERS	2,958	3,491	1,070	1,070
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E	529000	404.1000.529000.05821.7340.2820.8014.035.0000	Additional ALT PLAN BENEFITS (2.65%)				28
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DESC

To pay for proportionate share services.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	404.1000.530000.05821.7950.2820.1625.035.0000	PURCHASED PROF/TECH SERVICES	29,242	0	11,059	2,000
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DESC

To pay for purchased prof/tech services for individual students.

COMMUNICATION (553000)

E	553000	404.1000.553000.05821.7950.2820.1625.035.0000	COMMUNICATION	336	369	0	
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DESC

TRAVEL - EMPLOYEES (558000)

E	558000	404.1000.558000.05821.7340.2820.8014.035.0000	TRAVEL - EMPLOYEES	2,646	0	0	
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DESC

SUPPLIES (561000)

E	561000	404.1000.561000.05821.7950.2820.1625.035.0000	SUPPLIES	31,488	33,065	78,605	
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DESC

COMPUTER SOFTWARE (561200)

E	561200	404.1000.561200.05821.7950.2820.1625.035.0000	COMPUTER SOFTWARE	0	6,000	0	
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DESC

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	404.1000.561600.05821.7950.2820.1625.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	0	50,000	
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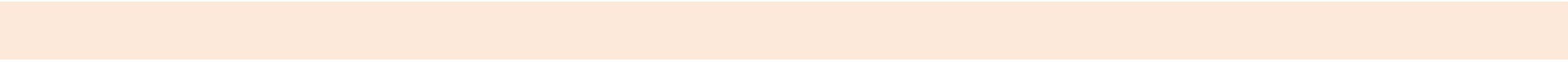
BUDGET NAME (05821)_all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	500,180	508,315	584,111	495,506
			<i>TOTAL DISCRETIONARY EXPENSE</i>	66,669	42,926	140,734	3,098

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (05821)_all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						241,484	80,129

TEACHERS (511000)

E	511000	Teacher, Preschool Special Ed.	404.1000.511000.05821.0220.2820.5016.035.0000	100%	1.0	63,310	26,402
E	511000	Teacher, Preschool Special Ed.	404.1000.511000.05821.0220.2820.5016.035.0000	100%	1.0	53,727	12,782
E	511000	Teacher, PreK Special Ed.	404.1000.511000.05821.1130.2820.3050.035.0000	100%	1.0	50,876	23,443
E	511000	Teacher, PreK Special Ed.	404.1000.511000.05821.1130.2820.3050.035.0000	100%	1.0	50,876	12,103

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-PKSE (058)	404.1000.514000.05821.2320.2820.3059.035.0000	100%	1.0	22,695	5,399
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (07821)_all - HB 1404 SUPPORT GRANT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Michele Summerlin

BUDGET DESCRIPTION

State Rule 10 required to support ViewPoint Health crisis stabilization center. Strategic Goal Area: Stakeholder Engagement - Provide a safe, orderly and positive environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	145,233	202,872	180,000	180,000
		TOTAL EXPENSE	194,448	202,872	180,000	141,620
R	438000	OTHER GRANTS FROM GEORGIA DOE	145,233	202,872	180,000	180,000
TOTAL REVENUE			145,233	202,872	180,000	180,000
E	511000	TEACHERS	135,004	138,758	130,000	96,082
E	521000	STATE HEALTH INSURANCE	34,020	34,020	22,680	22,680
E	523000	TEACHERS RETIREMENT SYSTEM	19,840	24,273	23,940	20,312
E	529000	OTHER EMPLOYEE BENEFITS	5,584	5,821	3,380	2,546
TOTAL EXPENSE			194,448	202,872	180,000	141,620

BUDGET NAME (07821)_all - HB 1404 SUPPORT GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	145,233	202,872	180,000	180,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	0

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.07821.9999.2810.8010.035.0000	OTHER GRANTS FROM GEORGIA DOE	145,233	186,201	0	0
DESC							
R	438000	580.0000.438000.07821.7340.2810.8014.035.0000	OTHER GRANTS FROM GEORGIA DOE	0	0	180,000	180,000
DESC			Anticipated grant = \$180,000.00 - to support 2 full-time teachers at center and materials/supplies needed (see change form for new charge code and \$38,380)				
R	438000	580.0000.438000.07821.9999.2810.8010.035.0000	OTHER GRANTS FROM GEORGIA DOE	0	16,671	0	
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (07821)_all - HB 1404 SUPPORT GRANT

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						96,082	45,538

TEACHERS (511000)

E	511000	Teacher, English CSP	580.1000.511000.07821.7340.2810.8014.035.0000	100%	1.0	54,016	24,190
E	511000	Teacher, Interrelated CSP	580.1000.511000.07821.7340.2810.8014.035.0000	100%	1.0	42,066	21,348

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (10721)_all - UNIVERSITY MENTOR TEACHER STIPENDS
DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver J. Lewis, III

BUDGET DESCRIPTION

This is a GSU grant-funded budget that has sunset and should be reflected as completed.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	(4,079)	11,926	0	0
E	511600	PROF DEVELOPMENT STIPENDS	(4,250)	11,550	0	0
E	529000	OTHER EMPLOYEE BENEFITS	171	376	0	0
TOTAL EXPENSE			(4,079)	11,926	0	0

BUDGET NAME (10721)_all - UNIVERSITY MENTOR TEACHER STIPENDS

DIVISION Curriculum and Instruction

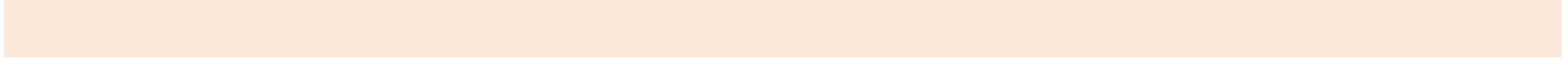
DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	(4,250)	11,550	0

PROF DEVELOPMENT STIPENDS (511600)

E	511600	580.2210.511600.10721.7180.9990.8010.035.0000	PROF DEVELOPMENT STIPENDS	(4,250)	11,550	0	
E	529000	580.2210.529000.10721.7180.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (10721)_all - UNIVERSITY MENTOR TEACHER STIPENDS

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (12621)_all - PRESCHOOL HANDICAPPED STATE GRANT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox and Michele Summerlin

BUDGET DESCRIPTION

Provide special education services to students ages 3-5 years old. Strategic Goal Area: Staff Efficacy and Excellence - Develop a highly effective and accountable workforce.
Anticipated grant = \$2,561,231.00

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
			TOTAL REVENUE	1,827,352	2,384,314	2,561,231	2,514,354
			TOTAL EXPENSE	2,423,098	2,384,314	2,561,231	2,573,272

R	438000	OTHER GRANTS FROM GEORGIA DOE	1,827,352	2,384,314	2,561,231	2,514,354
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TOTAL REVENUE	1,827,352	2,384,314	2,561,231	2,514,354
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E	511000	TEACHERS	1,484,200	1,402,879	1,383,717	1,376,405
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	7,879	7,907	0	0
E	514000	AIDES AND PARAPROFESSIONALS	261,411	256,927	259,740	243,378
E	521000	STATE HEALTH INSURANCE	353,327	366,458	371,170	351,540
E	523000	TEACHERS RETIREMENT SYSTEM	252,779	290,051	306,850	342,423
E	529000	OTHER EMPLOYEE BENEFITS	61,942	60,091	73,000	45,895
E	530000	PURCHASED PROF/TECH SERVICES	0	0	10,000	10,000
E	558000	TRAVEL - EMPLOYEES	0	0	3,000	3,000
E	561000	SUPPLIES	0	0	110,900	157,777
E	561200	COMPUTER SOFTWARE	0	0	6,800	6,800
E	561500	EXPENDABLE EQUIPMENT	1,560	0	20,000	20,000
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0	0	16,054	16,054

TOTAL EXPENSE	2,423,098	2,384,314	2,561,231	2,573,272
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (12621)_all - PRESCHOOL HANDICAPPED STATE GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	1,827,352	2,384,314	2,514,354
				TOTAL DISCRETIONARY EXPENSE	1,560	0	213,631

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	580.0000.438000.12621.7950.2620.1625.035.0000	OTHER GRANTS FROM GEORGIA DOE	0	0	2,561,231	
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DESC

R	438000	580.0000.438000.12621.9999.2620.8010.035.0000	OTHER GRANTS FROM GEORGIA DOE	1,827,352	2,384,314	0	2,514,354
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	580.1000.530000.12621.7950.2620.1625.035.0000	PURCHASED PROF/TECH SERVICES	0	0	10,000	10,000
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DESC

To pay for purchased services for PSE students.

TRAVEL - EMPLOYEES (558000)

E	558000	580.2213.558000.12621.7950.2620.1625.035.0000	TRAVEL - EMPLOYEES	0	0	3,000	3,000
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DESC

To pay regular employee travel for PSE teachers.

SUPPLIES (561000)

E	561000	580.1000.561000.12621.7950.2620.1625.035.0000	SUPPLIES	0	0	101,000	147,877
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DESC

To purchase instructional supplies for the PSE program and test protocols for PSE Diagnostics.

E	561000	580.2210.561000.12621.7950.2620.1625.035.0000	SUPPLIES	0	0	9,000	9,000
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DESC

To pay for administrative supplies in Preschool Diagnostics.

E	561000	580.2213.561000.12621.7950.2620.1625.035.0000	SUPPLIES	0	0	900	900
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DESC

To pay for training supplies for PSE staff.

COMPUTER SOFTWARE (561200)

E	561200	580.1000.561200.12621.7950.2620.1625.035.0000	COMPUTER SOFTWARE	0	0	6,800	6,800
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DESC

To pay for instructional software for PSE students.

EXPENDABLE EQUIPMENT (561500)

E	561500	580.1000.561500.12621.7950.2620.1625.035.0000	EXPENDABLE EQUIPMENT	1,560	0	20,000	20,000
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DESC

To purchase equipment for PSE students.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	580.1000.561600.12621.7950.2620.1625.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	0	16,054	16,054
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BUDGET NAME (12621)_all - PRESCHOOL HANDICAPPED STATE GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	1,827,352	2,384,314	2,561,231	2,514,354
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,560	0	166,754	213,631

DESC

To purchase laptops and printers for PSE itinerant teachers.

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (12621)_all - PRESCHOOL HANDICAPPED STATE GRANT

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,619,783	739,858

TEACHERS (511000)

E	511000	Teacher, Preschool S/E 126201	580.1000.511000.12621.0150.2620.0510.035.0000	100%	1.0	72,087	28,489
E	511000	Teacher, Preschool Special Ed.	580.1000.511000.12621.0220.2620.5016.035.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Preschool Special Ed.	580.1000.511000.12621.0220.2620.5016.035.0000	100%	1.0	80,035	30,380
E	511000	Teacher, Preschool Special Ed.	580.1000.511000.12621.0220.2620.5016.035.0000	100%	1.0	57,807	25,092
E	511000	Teacher, Preschool Special Ed.	580.1000.511000.12621.0220.2620.5016.035.0000	100%	1.0	52,446	23,817
E	511000	Teacher, Preschool Special Ed.	580.1000.511000.12621.0220.2620.5016.035.0000	100%	1.0	63,927	26,548
E	511000	Teacher, Preschool Special Ed.	580.1000.511000.12621.0220.2620.5016.035.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Preschool Special Ed.	580.1000.511000.12621.0220.2620.5016.035.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Preschool Special Ed.	580.1000.511000.12621.0220.2620.5016.035.0000	100%	1.0	60,296	25,685
E	511000	Teacher, Preschool Special Ed.	580.1000.511000.12621.1850.2620.1056.035.0000	100%	1.0	65,006	26,805
E	511000	Teacher, Preschool Special Ed.	580.1000.511000.12621.2200.2620.5058.035.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Preschool Special Ed.	580.1000.511000.12621.2200.2620.5058.035.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Preschool Special Ed.	580.1000.511000.12621.2200.2620.5058.035.0000	100%	1.0	73,107	28,732
E	511000	Teacher, Preschool Special Ed.	580.1000.511000.12621.2590.2620.0475.035.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Preschool Special Ed.	580.1000.511000.12621.2590.2620.0475.035.0000	100%	1.0	54,747	24,365
E	511000	Diagnostician	580.1000.511000.12621.7340.2620.8014.035.0000	100%	1.0	62,505	26,210
E	511000	Diagnostician	580.1000.511000.12621.7340.2620.8014.035.0000	100%	1.0	81,050	30,622
E	511000	Diagnostician	580.1000.511000.12621.7340.2620.8014.035.0000	100%	1.0	64,566	26,700
E	511000	Teacher, Presch S/E 126201 pts	580.1000.511000.12621.7340.2620.8014.035.0000	100%	1.0	55,586	24,564
E	511000	Teacher, Presch S/E 126201 pts	580.1000.511000.12621.7340.2620.8014.035.0000	100%	1.0	74,420	29,044
E	511000	Teacher, Presch S/E 126201 pts	580.1000.511000.12621.7340.2620.8014.035.0000	100%	1.0	74,127	28,974
E	511000	Teacher, Preschool Special Ed.	580.1000.511000.12621.7340.2620.8014.035.0000	100%	1.0	54,747	24,365

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-PSE	580.1000.514000.12621.0220.2620.5016.035.0000	100%	1.0	26,418	17,625
E	514000	Paraprofessional-PSE	580.1000.514000.12621.0220.2620.5016.035.0000	100%	1.0	26,418	18,946
E	514000	Paraprofessional-PSE (126)	580.1000.514000.12621.0220.2620.5016.035.0000	100%	1.0	28,264	18,064
E	514000	Paraprofessional-PSE (126)	580.1000.514000.12621.0220.2620.5016.035.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-PSE (126)	580.1000.514000.12621.0220.2620.5016.035.0000	100%	1.0	28,745	18,179
E	514000	Paraprofessional-PSE (126)	580.1000.514000.12621.1460.2620.4052.035.0000	100%	1.0	32,443	19,058
E	514000	Paraprofessional-PSE (126)	580.1000.514000.12621.2590.2620.0475.035.0000	100%	1.0	33,005	20,842
E	514000	Paraprofessional-PSE (126)	580.1000.514000.12621.3120.2620.0190.035.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-PSE (126)	580.1000.514000.12621.3120.2620.0190.035.0000	100%	1.0	22,695	16,739

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (12921)_all - STEM is LIT(eracies)-84.215G

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Lenisera Barnes-Bodison

BUDGET DESCRIPTION

The purpose of the STEM is LIT(eracies) budget is to provide professional development for math and science teachers to embed literacy standards in their lessons. (Goal: Area 1: Student Success with Equity and Access; Performance Objective: Provide equitable access to academically rigorous courses and programs).

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	30,000	30,000
		TOTAL EXPENSE	0	0	30,000	30,000
R	449950	REV - FED SRCES NOT CLASSIFIED	0	0	30,000	30,000
TOTAL REVENUE			0	0	30,000	30,000
E	511600	PROF DEVELOPMENT STIPENDS	0	0	29,226	29,226
E	529000	OTHER EMPLOYEE BENEFITS	0	0	774	774
TOTAL EXPENSE			0	0	30,000	30,000

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (12921)_all - STEM is LIT(eracies)-84.215G

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	30,000	30,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	29,226	30,000

REV - FED SRCES NOT CLASSIFIED (449950)

R	449950	448.0000.449950.12921.7480.9990.8010.035.0000		0	0	30,000	30,000
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DESC

PROF DEVELOPMENT STIPENDS (511600)

E	511600	448.2213.511600.12921.7480.9990.8010.035.0000		0	0	29,226	29,226
E	529000	448.2213.529000.12921.7480.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				774

DESC

To pay participants stipends

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (12921)_all - STEM is LIT(eracies)-84.215G

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (15121)_all - GA CAMPAIGN FOR ADOLESCENT POWER & POTENTIAL

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Lenisera Barnes-Bodison

BUDGET DESCRIPTION

The purpose of the Georgia Campaign for Adolescent Power and Potential (GCAPP) budget is to provide professional development for health and physical education teachers. (Goal: Area 1: Student Success with Equity and Access; Performance Objective: Provide equitable access to academically rigorous courses and programs).

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	780	1,000	1,000
		TOTAL EXPENSE	0	3,149	1,000	1,000
R	419950	OTHER LOCAL REVENUES	0	780	1,000	1,000
TOTAL REVENUE			0	780	1,000	1,000
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0	2,850	974	974
E	529000	OTHER EMPLOYEE BENEFITS	0	299	26	26
TOTAL EXPENSE			0	3,149	1,000	1,000

BUDGET NAME (15121)_all - GA CAMPAIGN FOR ADOLESCENT POWER & POTENTIAL

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	0	780	1,000	1,000
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	2,850	974	1,000

OTHER LOCAL REVENUES (419950)

R	419950	580.0000.419950.15121.7480.9990.8010.035.0000	OTHER LOCAL REVENUES	0	0	1,000	1,000
DESC	Revenue						
R	419950	580.0000.419950.15121.9999.9990.8010.035.0000	OTHER LOCAL REVENUES	0	780	0	
DESC							

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	580.1000.511300.15121.7480.9990.8010.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	2,850	974	974
E	529000	580.1000.529000.15121.7480.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				26
DESC	Funds will be used to provide substitutes for professional development for health and physical education teachers.						

BUDGET NAME (15121)_all - GA CAMPAIGN FOR ADOLESCENT POWER & POTENTIAL

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (17821)_all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

The Pre-Kindergarten Lottery Budget is used to adhere to the Bright From the Start guidelines. The budget includes funding to support pre-k staff, purchase classroom and instructional resources, and provide professional development. The budget is aligned with the District's Strategic Plan (Goal Area 1: Success with Equity and Access; Performance Objectives: Improve student's mastery of learning standard, Provide equitable access to academically rigorous courses and programs, and increase graduation rate for all students).

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	8,591,416	10,482,761	10,636,725	10,636,725
		TOTAL EXPENSE	9,162,384	10,482,761	10,636,725	12,137,688

R	434000	GRANTS FROM PRE-K LOTTERY	8,591,416	10,482,761	10,636,725	10,636,725
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TOTAL REVENUE	8,591,416	10,482,761	10,636,725	10,636,725
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E	511000	TEACHERS	4,381,682	4,824,680	4,831,011	5,636,147
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	4,552	50,470	(20,000)	(20,000)
E	514000	AIDES AND PARAPROFESSIONALS	1,931,987	1,989,799	2,014,444	2,229,058
E	519000	OTHER MANAGEMENT PERSONNEL	19,408	177,659	179,215	196,409
E	521000	STATE HEALTH INSURANCE	1,514,817	1,810,897	1,746,360	1,939,140
E	523000	TEACHERS RETIREMENT SYSTEM	921,846	1,212,598	1,451,090	1,695,313
E	529000	OTHER EMPLOYEE BENEFITS	186,774	213,028	189,155	216,171
E	530000	PURCHASED PROF/TECH SERVICES	26,169	29,044	(314)	(314)
E	553000	COMMUNICATION	0	25	2,000	2,000
E	558000	TRAVEL - EMPLOYEES	0	7,799	21,700	21,700
E	561000	SUPPLIES	175,149	158,836	211,564	211,564
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	500	500
E	581000	DUES AND FEES	0	7,925	10,000	10,000

TOTAL EXPENSE	9,162,384	10,482,761	10,636,725	12,137,688
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (17821)_all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	8,591,416	10,482,761	10,636,725
				TOTAL DISCRETIONARY EXPENSE	201,319	246,793	224,920

GRANTS FROM PRE-K LOTTERY (434000)

R	434000	560.0000.434000.17821.9999.9990.8010.035.0000	GRANTS FROM PRE-K LOTTERY	8,591,416	10,482,761	10,636,725	10,636,725
DESC	These funds will be used to pay Pre-kindergarten teachers and paraprofessionals.						

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	560.2210.511300.17821.7640.1540.8010.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	43,164	(20,000)	(20,000)
E	529000	560.2210.529000.17821.7640.1540.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				(530)
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	560.2100.530000.17821.7640.1540.8010.035.0000	PURCHASED PROF/TECH SERVICES	23,783	26,496	(20,000)	(20,000)
DESC							
E	530000	560.2210.530000.17821.7640.1540.8010.035.0000	PURCHASED PROF/TECH SERVICES	0	128	19,686	19,686
DESC	These funds will be used to hire content specific consultants and to print lottery information in multiple languages.						
E	530000	560.2210.530000.17821.7640.1540.8010.035.0000	PURCHASED PROF/TECH SERVICES	2,386	2,421	0	
DESC							

COMMUNICATION (553000)

E	553000	560.2210.553000.17821.7640.1540.8010.035.0000	COMMUNICATION	0	25	2,000	2,000
DESC	These funds will be used to mail Pre-K registration materials and correspondences.						

TRAVEL - EMPLOYEES (558000)

E	558000	560.2100.558000.17821.7640.1540.8010.035.0000	TRAVEL - EMPLOYEES	0	7,799	21,700	21,700
DESC	These funds will be used to reimburse staff for travel expenses to local and state trainings.						

SUPPLIES (561000)

E	561000	560.2100.561000.17821.7640.1540.8010.035.0000	SUPPLIES	1,202	3,508	3,700	3,700
DESC	These funds will be used to purchase office supplies to perform daily operations and to prepare for professional learning activities.						
E	561000	560.2210.561000.17821.7640.1540.8010.035.0000	SUPPLIES	173,948	155,329	207,864	207,864
DESC	These funds will be used to purchase classroom supplies. (\$1,000.00) per unit required)						

PURCHASE EQUIP-NOT BUSES/COMP (573000)

BUDGET NAME (17821)_all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	8,591,416	10,482,761	10,636,725	10,636,725
				<i>TOTAL DISCRETIONARY EXPENSE</i>	201,319	246,793	225,450	224,920

E	573000	560.2210.573000.17821.7640.1540.8010.035.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	500	500
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DESC These funds will be used to purchase equipment to support pre-kindergarten district-wide.

DUES AND FEES (581000)

E	581000	560.2210.581000.17821.7640.1540.8010.035.0000	DUES AND FEES	0	7,925	10,000	10,000
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DESC These funds will be used to pay for registration fees for professional development and training.

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (17821)_all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,061,614	3,851,154

TEACHERS (511000)

E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.0220.1540.5016.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.0220.1540.5016.035.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.0220.1540.5016.035.0000	100%	1.0	69,027	27,761
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.0220.1540.5016.035.0000	100%	1.0	52,446	12,477
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.1080.1540.2050.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.1130.1540.3050.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1180.1540.0175.035.0000	100%	1.0	57,156	24,938
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1200.1540.5050.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1320.1540.3051.035.0000	100%	1.0	75,147	29,217
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1330.1540.4051.035.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1330.1540.4051.035.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1360.1540.1052.035.0000	100%	1.0	52,707	12,539
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1380.1540.0191.035.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1400.1540.1102.035.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1450.1540.3052.035.0000	100%	1.0	58,827	25,335
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1460.1540.4052.035.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.1470.1540.1053.035.0000	100%	1.0	42,066	12,455
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.1480.1540.0275.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1520.1540.3053.035.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1560.1540.1054.035.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.1600.1540.1103.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1600.1540.1103.035.0000	100%	1.0	82,197	30,894
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.1760.1540.1055.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.1760.1540.1055.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1780.1540.3055.035.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1780.1540.3055.035.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1800.1540.0214.035.0000	100%	1.0	54,016	24,190
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1800.1540.0214.035.0000	100%	1.0	59,511	25,498
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.1850.1540.1056.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.1860.1540.0107.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.1860.1540.0107.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1870.1540.0375.035.0000	100%	1.0	53,727	24,122

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (17821)_all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,061,614	3,851,154
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1900.1540.2056.035.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1900.1540.2056.035.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1940.1540.0100.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1940.1540.0100.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1950.1540.3056.035.0000	100%	1.0	80,247	19,091
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2120.1540.3057.035.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.2130.1540.5057.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2150.1540.2058.035.0000	100%	1.0	62,907	26,306
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2180.1540.4058.035.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.2200.1540.5058.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, PreK Montessori	560.1000.511000.17821.2200.1540.5058.035.0000	100%	1.0	48,521	11,543
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2250.1540.1059.035.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2250.1540.1059.035.0000	100%	1.0	51,661	12,290
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2300.1540.2059.035.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2300.1540.2059.035.0000	100%	1.0	58,726	13,971
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2320.1540.3059.035.0000	100%	1.0	50,667	23,394
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2320.1540.3059.035.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.2350.1540.4059.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2360.1540.5059.035.0000	100%	1.0	53,727	12,782
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2500.1540.4060.035.0000	100%	1.0	58,726	25,311
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2500.1540.4060.035.0000	100%	1.0	48,521	22,883
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2560.1540.1061.035.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.2570.1540.0181.035.0000	100%	1.0	42,066	10,008
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.2570.1540.0181.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.2590.1540.0475.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2600.1540.2061.035.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2600.1540.2061.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2610.1540.0197.035.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2610.1540.0197.035.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2620.1540.0409.035.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2620.1540.0409.035.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2700.1540.2062.035.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.2780.1540.4062.035.0000	100%	1.0	42,066	21,348

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (17821)_all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,061,614	3,851,154
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.2780.1540.4062.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2840.1540.5062.035.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3000.1540.4063.035.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3000.1540.4063.035.0000	100%	1.0	53,231	24,004
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3050.1540.3063.035.0000	100%	1.0	73,309	28,781
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3050.1540.3063.035.0000	100%	1.0	50,091	34,596
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.3060.1540.0305.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.3090.1540.0188.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3090.1540.0188.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3090.1540.0188.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3110.1540.1101.035.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3110.1540.1101.035.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3120.1540.0190.035.0000	100%	1.0	58,827	13,995
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3150.1540.3064.035.0000	100%	1.0	68,007	16,179
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3150.1540.3064.035.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3200.1540.5064.035.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3250.1540.2065.035.0000	100%	1.0	70,550	28,124
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3250.1540.2065.035.0000	100%	1.0	53,231	12,664
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.3320.1540.4064.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3400.1540.3065.035.0000	100%	1.0	52,446	23,817
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3420.1540.0297.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3420.1540.0297.035.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3440.1540.0272.035.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3440.1540.0272.035.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3440.1540.0272.035.0000	100%	1.0	51,687	34,977
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3450.1540.0108.035.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3480.1540.4065.035.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.3500.1540.5065.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3620.1540.0293.035.0000	100%	1.0	56,787	24,850
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3700.1540.0399.035.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3980.1540.3067.035.0000	100%	1.0	64,421	26,666
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.4000.1540.4067.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.4000.1540.4067.035.0000	100%	1.0	42,066	21,348

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (17821)_all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,061,614	3,851,154

E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.4150.1540.0575.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.4150.1540.0575.035.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.4200.1540.2068.035.0000	100%	1.0	81,762	30,791
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.4250.1540.4068.035.0000	100%	1.0	62,907	14,966
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.4650.1540.3069.035.0000	100%	1.0	52,707	23,879
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.4840.1540.0173.035.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.4920.1540.0675.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.4960.1540.1071.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.4960.1540.1071.035.0000	100%	1.0	50,876	23,443
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.4960.1540.1071.035.0000	100%	1.0	68,007	27,519
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.4980.1540.0102.035.0000	100%	1.0	51,661	23,630

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-PreK	560.1000.514000.17821.0220.1540.5016.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.0220.1540.5016.035.0000	100%	1.0	20,219	17,161
E	514000	Paraprofessional-PreK	560.1000.514000.17821.0220.1540.5016.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.0220.1540.5016.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1080.1540.2050.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1080.1540.2050.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1130.1540.3050.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1180.1540.0175.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1200.1540.5050.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1320.1540.3051.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1330.1540.4051.035.0000	100%	1.0	20,219	4,810
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1360.1540.1052.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1380.1540.0191.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1400.1540.1102.035.0000	100%	1.0	20,219	4,810
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1450.1540.3052.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1460.1540.4052.035.0000	100%	1.0	20,219	4,810
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1470.1540.1053.035.0000	100%	1.0	20,219	4,810
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1480.1540.0275.035.0000	100%	1.0	20,219	4,810
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1520.1540.3053.035.0000	100%	1.0	20,219	4,810
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1560.1540.1054.035.0000	100%	1.0	20,219	4,810
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1600.1540.1103.035.0000	100%	1.0	20,219	4,810

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (17821)_all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,061,614	3,851,154
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1600.1540.1103.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1760.1540.1055.035.0000	100%	1.0	20,219	4,810
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1760.1540.1055.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1780.1540.3055.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1780.1540.3055.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1800.1540.0214.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1800.1540.0214.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1850.1540.1056.035.0000	100%	1.0	20,219	4,810
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1860.1540.0107.035.0000	100%	1.0	20,219	17,161
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1860.1540.0107.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1870.1540.0375.035.0000	100%	1.0	20,219	4,810
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1900.1540.2056.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1900.1540.2056.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1940.1540.0100.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1940.1540.0100.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1950.1540.3056.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2120.1540.3057.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2130.1540.5057.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2150.1540.2058.035.0000	100%	1.0	20,219	4,810
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2180.1540.4058.035.0000	100%	1.0	20,219	4,810
E	514000	Para, PreK Montessori	560.1000.514000.17821.2200.1540.5058.035.0000	100%	1.0	22,737	16,750
E	514000	Para, PreK Montessori	560.1000.514000.17821.2200.1540.5058.035.0000	100%	1.0	22,695	16,739
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2200.1540.5058.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2250.1540.1059.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2250.1540.1059.035.0000	100%	1.0	20,219	4,810
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2300.1540.2059.035.0000	100%	1.0	20,219	4,810
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2300.1540.2059.035.0000	100%	1.0	20,219	4,810
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2320.1540.3059.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2320.1540.3059.035.0000	100%	1.0	20,219	4,810
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2350.1540.4059.035.0000	100%	1.0	20,219	4,810
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2360.1540.5059.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2500.1540.4060.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2500.1540.4060.035.0000	100%	1.0	20,219	16,150

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (17821)_all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,061,614	3,851,154
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2560.1540.1061.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2570.1540.0181.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2570.1540.0181.035.0000	100%	1.0	20,219	4,810
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2590.1540.0475.035.0000	100%	1.0	20,219	4,810
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2600.1540.2061.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2600.1540.2061.035.0000	100%	1.0	20,219	4,810
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2610.1540.0197.035.0000	100%	1.0	20,219	4,810
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2610.1540.0197.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2620.1540.0409.035.0000	100%	1.0	20,219	4,810
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2620.1540.0409.035.0000	100%	1.0	20,219	4,810
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2700.1540.2062.035.0000	100%	1.0	20,219	4,810
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2780.1540.4062.035.0000	100%	1.0	20,219	4,810
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2780.1540.4062.035.0000	100%	1.0	20,219	17,161
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2840.1540.5062.035.0000	100%	1.0	20,219	4,810
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3000.1540.4063.035.0000	100%	1.0	20,219	4,810
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3000.1540.4063.035.0000	100%	1.0	20,219	4,810
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3050.1540.3063.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3050.1540.3063.035.0000	100%	1.0	20,219	4,810
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3060.1540.0305.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3060.1540.0305.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3090.1540.0188.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3090.1540.0188.035.0000	100%	1.0	20,219	4,810
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3110.1540.1101.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3110.1540.1101.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3120.1540.0190.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3120.1540.0190.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3150.1540.3064.035.0000	100%	1.0	20,219	4,810
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3150.1540.3064.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3200.1540.5064.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3250.1540.2065.035.0000	100%	1.0	20,219	4,810
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3250.1540.2065.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3320.1540.4064.035.0000	100%	1.0	20,219	16,150
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3400.1540.3065.035.0000	100%	1.0	20,219	16,150

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (17821)_all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	8,061,614	3,851,154
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3400.1540.3065.035.0000	100%	1.0	20,219	16,150	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3420.1540.0297.035.0000	100%	1.0	20,219	16,150	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3420.1540.0297.035.0000	100%	1.0	20,219	4,810	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3440.1540.0272.035.0000	100%	1.0	20,219	16,150	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3480.1540.4065.035.0000	100%	1.0	20,219	16,150	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3500.1540.5065.035.0000	100%	1.0	20,219	4,810	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3620.1540.0293.035.0000	100%	1.0	20,219	16,150	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3700.1540.0399.035.0000	100%	1.0	20,219	16,150	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3980.1540.3067.035.0000	100%	1.0	20,219	16,150	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4000.1540.4067.035.0000	100%	1.0	20,219	4,810	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4000.1540.4067.035.0000	100%	1.0	20,219	16,150	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4150.1540.0575.035.0000	100%	1.0	20,219	16,150	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4150.1540.0575.035.0000	100%	1.0	20,219	16,150	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4150.1540.0575.035.0000	100%	1.0	20,219	16,150	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4200.1540.2068.035.0000	100%	1.0	20,219	16,150	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4250.1540.4068.035.0000	100%	1.0	20,219	4,810	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4650.1540.3069.035.0000	100%	1.0	20,219	4,810	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4840.1540.0173.035.0000	100%	1.0	20,219	4,810	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4920.1540.0675.035.0000	100%	1.0	20,219	16,150	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4960.1540.1071.035.0000	100%	1.0	20,219	16,150	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4960.1540.1071.035.0000	100%	1.0	20,219	16,150	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4960.1540.1071.035.0000	100%	1.0	20,219	16,150	
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4980.1540.0102.035.0000	100%	1.0	20,219	16,150	
OTHER MANAGEMENT PERSONNEL (519000)								
E	519000	Coordinator II, Early Childhoo	560.2210.519000.17821.7640.1540.8010.035.0000	50%	0.5	57,514	13,682	
E	519000	Coordinator II, Early Childhoo	560.2210.519000.17821.7640.1540.8010.035.0000	100%	1.0	90,820	32,946	
E	519000	Technician, PreK	560.2210.519000.17821.7640.1540.8010.035.0000	100%	1.0	48,075	11,437	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (25121)_all - F.A.C.E.
DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

DELETED

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		<i>TOTAL REVENUE</i>	2,000	0	0	0
		<i>TOTAL EXPENSE</i>	0	0	0	0
R	419950	OTHER LOCAL REVENUES	2,000	0	0	0
TOTAL EXPENSE			2,000	0	0	0

BUDGET NAME (25121)_all - F.A.C.E.
 DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	2,000	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	0

OTHER LOCAL REVENUES (419950)

R	419950	580.0000.419950.25121.9999.9990.8010.035.0000	OTHER LOCAL REVENUES	2,000	0	0	
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DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (25121)_all - F.A.C.E.

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (35121)_all - STEM CENTER

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Douglas Hrabe

BUDGET DESCRIPTION

This project is no longer being funded by NASA. It be deleted from the accounts assigned to Fernbank Science Center.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	16,951	6,512	0	0
E	511000	TEACHERS	5,661	6,350	0	0
E	529000	OTHER EMPLOYEE BENEFITS	70	161	0	0
E	561500	EXPENDABLE EQUIPMENT	11,220	0	0	0
TOTAL EXPENSE			16,951	6,512	0	0

BUDGET NAME (35121)_all - STEM CENTER
 DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,220	0	0	0

EXPENDABLE EQUIPMENT (561500)

E	561500	580.1000.561500.35121.6600.9990.6010.035.0000	EXPENDABLE EQUIPMENT	11,220	0	0	
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DESC



BUDGET NAME (35121)_all - STEM CENTER

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
			TOTAL REVENUE	2,492,506	2,688,259	3,781,910	3,380,580
			TOTAL EXPENSE	2,684,599	2,658,547	3,390,176	3,359,305

R	445200	OTH FED GRANTS THRU GA DOE	2,492,506	2,688,259	3,781,910	3,380,580
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TOTAL REVENUE	2,492,506	2,688,259	3,781,910	3,380,580
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E	511600	PROF DEVELOPMENT STIPENDS	96,311	95,199	165,406	165,406
E	514200	SALARY OF CLERICAL STAFF	0	0	18,971	38,000
E	519000	OTHER MANAGEMENT PERSONNEL	1,665,676	1,557,623	181,238	148,035
E	519100	OTHER ADMINISTRATIVE PERSONNEL	115,833	49,229	1,727,395	1,747,972
E	519900	OTHER SALARIES & COMPENSATION	0	0	45,555	45,555
E	521000	STATE HEALTH INSURANCE	217,520	200,422	274,426	247,212
E	523000	TEACHERS RETIREMENT SYSTEM	253,432	270,111	412,390	392,124
E	529000	OTHER EMPLOYEE BENEFITS	66,181	59,137	50,592	60,798
E	530000	PURCHASED PROF/TECH SERVICES	21,553	228,334	121,052	121,052
E	530003	OTHER COST-PROFESSIONAL/TECHNI	9,150	0	0	0
E	553000	COMMUNICATION	30,678	8,900	10,500	10,500
E	558000	TRAVEL - EMPLOYEES	9,557	1,379	73,908	73,908
E	559500	OTHER PURCHASED SERVICES	32,242	4,000	0	0
E	561000	SUPPLIES	10,340	3,816	36,967	36,967
E	561100	SUPPLIES - TECHNOLOGY RELATED	1,616	1,351	8,700	8,700
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0	0	600	600
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	3,714	2,484	80,000	80,000
E	581000	DUES AND FEES	55,377	62,796	74,366	74,366
E	588000	FEDERAL INDIRECT COST CHARGES	95,420	113,767	108,110	108,110

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		<i>TOTAL REVENUE</i>	2,492,506	2,688,259	3,781,910	3,380,580
		<i>TOTAL EXPENSE</i>	2,684,599	2,658,547	3,390,176	3,359,305
		TOTAL EXPENSE	2,684,599	2,658,547	3,390,176	3,359,305

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	2,492,506	2,688,259	3,781,910	3,380,580
				TOTAL DISCRETIONARY EXPENSE	365,957	522,025	725,164	730,754

OTH FED GRANTS THRU GA DOE (445200)

R	445200	414.0000.445200.37821.9999.1784.8010.035.0000	OTH FED GRANTS THRU GA DOE	2,492,506	2,688,259	3,781,910	3,380,580
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DESC

PROF DEVELOPMENT STIPENDS (511600)

E	511600	414.2210.511600.37821.7180.1784.8010.035.0000	PROF DEVELOPMENT STIPENDS	96,311	8,702	0	
E	529000	414.2210.529000.37821.7180.1784.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	414.2213.511600.37821.7180.1784.8010.035.0000	PROF DEVELOPMENT STIPENDS	0	86,497	165,406	165,406
E	529000	414.2213.529000.37821.7180.1784.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				4,383

DESC

OTHER SALARIES & COMPENSATION (519900)

E	519900	414.2230.519900.37821.7180.1784.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	45,555	45,555
E	529000	414.2230.529000.37821.7180.1784.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,207

DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	414.2210.530000.37821.9030.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES	1,001	7,486	0	
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DESC

E	530000	414.2210.530000.37821.9040.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES	0	0	2,350	2,350
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DESC

E	530000	414.2210.530000.37821.9060.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES	470	10,551	0	
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DESC

E	530000	414.2210.530000.37821.9140.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES	39	0	0	
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DESC

E	530000	414.2210.530000.37821.9200.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES	0	10,546	0	
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DESC

E	530000	414.2210.530000.37821.9220.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES	772	0	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	2,492,506	2,688,259	3,781,910	3,380,580
				TOTAL DISCRETIONARY EXPENSE	365,957	522,025	725,164	730,754

DESC	E	530000	414.2210.530000.37821.9230.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES	5,583	845	0	
DESC	E	530000	414.2210.530000.37821.9240.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES	7,413	13,532	0	
DESC	E	530000	414.2213.530000.37821.7180.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES	0	178,179	100,000	100,000
DESC	E	530000	414.2213.530000.37821.9030.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES	0	0	3,693	3,693
DESC	E	530000	414.2213.530000.37821.9060.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES	0	0	(925)	(925)
DESC	E	530000	414.2213.530000.37821.9170.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES	0	1,300	1,355	1,355
DESC	E	530000	414.2213.530000.37821.9230.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES	0	0	663	663
DESC	E	530000	414.2213.530000.37821.9240.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES	0	0	6,905	6,905
DESC	E	530000	414.2213.530000.37821.9280.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES	0	1,511	1,511	1,511
DESC	E	530000	414.2300.530000.37821.7180.1784.8010.035.0000	PURCHASED PROF/TECH SERVICES	6,274	4,384	5,500	5,500
OTHER COST-PROFESSIONAL/TECHNI (530003)								
DESC	E	530003	414.2210.530003.37821.7180.1784.8010.035.0000	OTHER COST-PROFESSIONAL/TECHNI	9,150	0	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	2,492,506	2,688,259	3,380,580
				TOTAL DISCRETIONARY EXPENSE	365,957	522,025	730,754

DESC							
COMMUNICATION (553000)							
E	553000	414.2230.553000.37821.7180.1784.8010.035.0000	COMMUNICATION	0	0	500	500
DESC							
F	553000	414.2800.553000.37821.7180.1784.8010.035.0000	COMMUNICATION	678	0	0	
DESC							
E	553000	414.2800.553000.37821.7400.1784.8010.035.0000	COMMUNICATION	0	0	10,000	10,000
DESC							
F	553000	414.2800.553000.37821.7400.1784.8010.035.0000	COMMUNICATION	30,000	8,900	0	
DESC							
TRAVEL - EMPLOYEES (558000)							
E	558000	414.2210.558000.37821.7180.1784.8010.035.0000	TRAVEL - EMPLOYEES	9,437	867	0	
DESC							
E	558000	414.2213.558000.37821.7180.1784.8010.035.0000	TRAVEL - EMPLOYEES	0	464	6,000	6,000
DESC							
F	558000	414.2213.558000.37821.9030.1784.8010.035.0000	TRAVEL - EMPLOYEES	0	0	5,207	5,207
DESC							
E	558000	414.2213.558000.37821.9040.1784.8010.035.0000	TRAVEL - EMPLOYEES	0	0	767	767
DESC							
F	558000	414.2213.558000.37821.9060.1784.8010.035.0000	TRAVEL - EMPLOYEES	0	48	1,499	1,499
DESC							
E	558000	414.2213.558000.37821.9080.1784.8010.035.0000	TRAVEL - EMPLOYEES	0	0	3,306	3,306
DESC							
E	558000	414.2213.558000.37821.9090.1784.8010.035.0000	TRAVEL - EMPLOYEES	0	0	189	189

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	2,492,506	2,688,259	3,781,910	3,380,580
			<i>TOTAL DISCRETIONARY EXPENSE</i>	365,957	522,025	725,164	730,754

DESC

E	558000	414.2213.558000.37821.9110.1784.8010.035.0000	TRAVEL - EMPLOYEES	0	0	614	614
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DESC

E	558000	414.2213.558000.37821.9140.1784.8010.035.0000	TRAVEL - EMPLOYEES	0	0	1,876	1,876
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DESC

E	558000	414.2213.558000.37821.9160.1784.8010.035.0000	TRAVEL - EMPLOYEES	0	0	1,606	1,606
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DESC

E	558000	414.2213.558000.37821.9170.1784.8010.035.0000	TRAVEL - EMPLOYEES	0	0	188	188
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DESC

E	558000	414.2213.558000.37821.9190.1784.8010.035.0000	TRAVEL - EMPLOYEES	0	0	963	963
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DESC

E	558000	414.2213.558000.37821.9200.1784.8010.035.0000	TRAVEL - EMPLOYEES	0	0	6,958	6,958
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DESC

E	558000	414.2213.558000.37821.9230.1784.8010.035.0000	TRAVEL - EMPLOYEES	0	0	8,224	8,224
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DESC

E	558000	414.2213.558000.37821.9240.1784.8010.035.0000	TRAVEL - EMPLOYEES	0	0	177	177
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DESC

E	558000	414.2213.558000.37821.9250.1784.8010.035.0000	TRAVEL - EMPLOYEES	0	0	288	288
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DESC

E	558000	414.2213.558000.37821.9260.1784.8010.035.0000	TRAVEL - EMPLOYEES	0	0	1,046	1,046
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DESC

E	558000	414.2230.558000.37821.7180.1784.8010.035.0000	TRAVEL - EMPLOYEES	119	0	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	2,492,506	2,688,259	3,781,910	3,380,580
				TOTAL DISCRETIONARY EXPENSE	365,957	522,025	725,164	730,754

DESC							
E	558000	414.2800.558000.37821.7400.1784.8010.035.0000	TRAVEL - EMPLOYEES	0	0	35,000	35,000
DESC							
OTHER PURCHASED SERVICES (559500)							
E	559500	414.2210.559500.37821.7180.1784.8010.035.0000	OTHER PURCHASED SERVICES	32,242	4,000	0	
DESC							
SUPPLIES (561000)							
E	561000	414.2210.561000.37821.7180.1784.8010.035.0000	SUPPLIES	2,749	0	0	
DESC							
E	561000	414.2210.561000.37821.9060.1784.8010.035.0000	SUPPLIES	99	0	0	
DESC							
E	561000	414.2213.561000.37821.7180.1784.8010.035.0000	SUPPLIES	0	0	4,655	4,655
DESC							
E	561000	414.2213.561000.37821.9030.1784.8010.035.0000	SUPPLIES	0	720	720	720
DESC							
E	561000	414.2213.561000.37821.9250.1784.8010.035.0000	SUPPLIES	0	0	92	92
DESC							
E	561000	414.2230.561000.37821.7180.1784.8010.035.0000	SUPPLIES	4,539	0	1,500	1,500
DESC							
E	561000	414.2800.561000.37821.7180.1784.8010.035.0000	SUPPLIES	124	205	0	
DESC							
E	561000	414.2800.561000.37821.7400.1784.8010.035.0000	SUPPLIES	2,830	2,891	30,000	30,000
DESC							
SUPPLIES - TECHNOLOGY RELATED (561100)							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	2,492,506	2,688,259	3,380,580
				TOTAL DISCRETIONARY EXPENSE	365,957	522,025	730,754

E	561100	414.2230.561100.37821.7180.1784.8010.035.0000	SUPPLIES - TECHNOLOGY RELATED	676	1,351	8,700	8,700
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DESC

E	561100	414.2230.561100.37821.7180.1784.8010.035.0000	SUPPLIES - TECHNOLOGY RELATED	941	0	0	
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DESC

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	414.2230.561600.37821.7180.1784.8010.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	0	600	600
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DESC

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	414.2210.564200.37821.7180.1784.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	3,714	0	0	
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DESC

E	564200	414.2210.564200.37821.9030.1784.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	2,381	0	
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DESC

E	564200	414.2213.564200.37821.7180.1784.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	80,000	80,000
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DESC

E	564200	414.2213.564200.37821.9250.1784.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	103	0	
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DESC

DUES AND FEES (581000)

E	581000	414.2210.581000.37821.7180.1784.8010.035.0000	DUES AND FEES	33,990	909	0	
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DESC

E	581000	414.2210.581000.37821.9030.1784.8010.035.0000	DUES AND FEES	3,986	4,423	0	
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DESC

E	581000	414.2210.581000.37821.9040.1784.8010.035.0000	DUES AND FEES	0	2,350	0	
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DESC

E	581000	414.2210.581000.37821.9060.1784.8010.035.0000	DUES AND FEES	2,227	2,149	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	2,492,506	2,688,259	3,781,910	3,380,580
				TOTAL DISCRETIONARY EXPENSE	365,957	522,025	725,164	730,754

DESC

E	581000	414.2210.581000.37821.9110.1784.8010.035.0000	DUES AND FEES	0	365	0	
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DESC

E	581000	414.2210.581000.37821.9140.1784.8010.035.0000	DUES AND FEES	480	0	0	
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DESC

E	581000	414.2210.581000.37821.9190.1784.8010.035.0000	DUES AND FEES	160	0	0	
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DESC

E	581000	414.2210.581000.37821.9230.1784.8010.035.0000	DUES AND FEES	1,995	5,575	0	
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DESC

E	581000	414.2210.581000.37821.9240.1784.8010.035.0000	DUES AND FEES	10,599	16,374	0	
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DESC

E	581000	414.2210.581000.37821.9250.1784.8010.035.0000	DUES AND FEES	0	358	0	
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DESC

E	581000	414.2213.581000.37821.7180.1784.8010.035.0000	DUES AND FEES	0	5,880	4,200	4,200
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DESC

E	581000	414.2213.581000.37821.9030.1784.8010.035.0000	DUES AND FEES	0	1,175	5,996	5,996
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DESC

E	581000	414.2213.581000.37821.9060.1784.8010.035.0000	DUES AND FEES	0	900	3,883	3,883
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DESC

E	581000	414.2213.581000.37821.9110.1784.8010.035.0000	DUES AND FEES	0	0	614	614
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DESC

E	581000	414.2213.581000.37821.9140.1784.8010.035.0000	DUES AND FEES	0	6,750	6,750	6,750
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	2,492,506	2,688,259	3,781,910	3,380,580
				TOTAL DISCRETIONARY EXPENSE	365,957	522,025	725,164	730,754

DESC

E	581000	414.2213.581000.37821.9190.1784.8010.035.0000	DUES AND FEES	0	0	800	800
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DESC

E	581000	414.2213.581000.37821.9230.1784.8010.035.0000	DUES AND FEES	0	817	6,697	6,697
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DESC

E	581000	414.2213.581000.37821.9240.1784.8010.035.0000	DUES AND FEES	0	11,715	26,573	26,573
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DESC

E	581000	414.2213.581000.37821.9250.1784.8010.035.0000	DUES AND FEES	0	2,758	2,516	2,516
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DESC

E	581000	414.2213.581000.37821.9260.1784.8010.035.0000	DUES AND FEES	0	298	717	717
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DESC

E	581000	414.2230.581000.37821.7180.1784.8010.035.0000	DUES AND FEES	0	0	600	600
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DESC

E	581000	414.2800.581000.37821.7400.1784.8010.035.0000	DUES AND FEES	1,940	0	15,020	15,020
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DESC

FEDERAL INDIRECT COST CHARGES (588000)

E	588000	414.2300.588000.37821.7180.1784.8010.035.0000	FEDERAL INDIRECT COST CHARGES	95,420	113,767	108,110	108,110
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,934,007	694,544

SALARY OF CLERICAL STAFF (514200)

E	514200	Secretary, Federal Programs	100.2230.514200.37821.7180.1784.8010.035.0000	50%	0.5	18,519	10,076
E	514200	Secretary, Federal Programs	100.2230.514200.37821.7180.1784.8010.035.0000	50%	0.5	19,481	10,304

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Coordinator II, Federal Prgms.	414.2230.519000.37821.7180.1784.8010.035.0000	30%	0.3	30,150	10,575
E	519000	Director, Title II A	414.2230.519000.37821.7180.1784.8010.035.0000	100%	1.0	117,885	39,385

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Facilitator Teacher Quality T2	100.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	67,761	27,461
E	519100	Facilitator Teacher Quality T2	100.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	100,151	35,166
E	519100	Facilitator Teacher Quality T2	100.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	66,383	27,132
E	519100	Facilitator Teacher Quality T2	100.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	97,497	34,535
E	519100	Facilitator Teacher Quality T2	100.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	104,590	36,222
E	519100	Facilitator Teacher Quality T2	100.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	66,383	27,132
E	519100	Facilitator Teacher Quality T2	100.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	107,913	37,013
E	519100	Facilitator Teacher Quality T2	100.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	110,073	37,526
E	519100	Facilitator Teacher Quality T2	100.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	59,057	14,050
E	519100	Facilitator Teacher Quality T2	100.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	69,895	27,968
E	519100	Facilitator Teacher Quality T2	100.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	68,931	27,739
E	519100	Facilitator Teacher Quality T2	100.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	102,042	35,616
E	519100	Facilitator Teacher Quality T2	100.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	74,114	28,972
E	519100	Facilitator Teacher Quality T2	100.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	76,166	29,459
E	519100	Facilitator Teacher Quality T2	100.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	74,114	28,972
E	519100	Facilitator Teacher Quality T2	100.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	110,073	37,526
E	519100	Facilitator Teacher Quality T2	100.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	70,236	28,049
E	519100	Facilitator Teacher Quality T2	100.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	68,931	27,739
E	519100	Facilitator Teacher Quality T2	100.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	94,400	33,798
E	519100	Facilitator Teacher Quality T2	100.2213.519100.37821.7180.1784.8010.035.0000	100%	1.0	79,118	6,053
E	519100	Specialist II, Title II-A Prog	414.2500.519100.37821.7180.1784.8010.035.0000	25%	0.3	15,601	9,381
E	519100	Specialist II, Recruitment	414.2800.519100.37821.7400.1784.8010.035.0000	100%	1.0	64,544	26,695

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (38621)_all - TITLE II-A, ADVANCE PLACEMENT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	4,200	3,780	3,780
		TOTAL EXPENSE	850	3,350	3,780	3,780

R	445200	OTH FED GRANTS THRU GA DOE	0	4,200	3,780	3,780
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TOTAL REVENUE	0	4,200	3,780	3,780
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E	581000	DUES AND FEES	850	3,350	3,780	3,780
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TOTAL EXPENSE	850	3,350	3,780	3,780
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BUDGET NAME (38621)_all - TITLE II-A, ADVANCE PLACEMENT
 DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	0	4,200	3,780	3,780
				<i>TOTAL DISCRETIONARY EXPENSE</i>	850	3,350	3,780	3,780

OTH FED GRANTS THRU GA DOE (445200)

R	445200	414.0000.445200.38621.9999.9990.8010.035.0000	OTH FED GRANTS THRU GA DOE	0	4,200	3,780	3,780
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DESC

DUES AND FEES (581000)

E	581000	414.2210.581000.38621.7180.1791.8010.035.0000	DUES AND FEES	850	3,350	3,780	3,780
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (38621)_all - TITLE II-A, ADVANCE PLACEMENT

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (61521)_all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver J. Lewis, III

BUDGET DESCRIPTION

This budget allocation is a revenue-generated account that supports DCSD TAPP processes in support of teacher certification for students (employees) that are enrolled within the program.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	50,175	89,880	171,769	171,769
		TOTAL EXPENSE	33,728	92,327	171,716	171,716

R	419950	OTHER LOCAL REVENUES	50,175	89,880	171,769	171,769
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TOTAL REVENUE	50,175	89,880	171,769	171,769
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E	511000	TEACHERS	384	4,080	3,000	3,000
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	4,155	1,598	0	0
E	511600	PROF DEVELOPMENT STIPENDS	22,390	73,213	119,699	119,699
E	529000	OTHER EMPLOYEE BENEFITS	937	3,013	3,252	3,252
E	530000	PURCHASED PROF/TECH SERVICES	554	1,283	2,000	2,000
E	558000	TRAVEL - EMPLOYEES	3,242	2,566	10,765	10,765
E	561000	SUPPLIES	1,387	6,474	30,000	30,000
E	581000	DUES AND FEES	680	100	3,000	3,000

TOTAL EXPENSE	33,728	92,327	171,716	171,716
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (61521)_all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	50,175	89,880	171,769
				TOTAL DISCRETIONARY EXPENSE	28,637	87,716	171,716

OTHER LOCAL REVENUES (419950)

R	419950	100.0000.419950.61521.7180.9990.8010.035.0000	OTHER LOCAL REVENUES	50,175	89,880	171,769	171,769
DESC	Funds from candidate's payroll deduction to the program						

TEACHERS (511000)

E	511000	100.1000.511000.61521.7180.9990.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	384	4,080	3,000	3,000
E	529000	100.1000.529000.61521.7180.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				80
DESC	Benefits for Extra Activity						

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.61521.7180.9990.8010.035.0000	PROF DEVELOPMENT STIPENDS	22,390	53,645	119,699	119,699
E	529000	100.2210.529000.61521.7180.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				3,172
DESC	TAPP Faculty pay; TAPP Conference substitutes; trainings for faculty; Diverse Field Experience						
E	511600	100.2210.511600.61521.7180.9990.8010.035.0000	PROF DEVELOPMENT STIPENDS	0	19,568	0	
E	529000	100.2210.529000.61521.7180.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.61521.7180.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	0	1,283	2,000	2,000
DESC							
E	530000	100.2900.530000.61521.7180.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	554	0	0	
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	100.2210.558000.61521.7180.9990.8010.035.0000	TRAVEL - EMPLOYEES	3,242	2,566	10,765	10,765
DESC	To pay local and professional travel expenses to attend meetings and conferences.						

SUPPLIES (561000)

E	561000	100.2210.561000.61521.7180.9990.8010.035.0000	SUPPLIES	1,387	6,474	30,000	30,000
DESC	Materials for classes and candidates (Books, chart papers, markers, extra supplies).						

DUES AND FEES (581000)

E	581000	100.2210.581000.61521.7180.9990.8010.035.0000	DUES AND FEES	680	100	3,000	3,000
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BUDGET NAME (61521)_all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	50,175	89,880	171,769	171,769
			<i>TOTAL DISCRETIONARY EXPENSE</i>	28,637	87,716	168,464	171,716

DESC

Membership to profesisonal organizations.

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (61521)_all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						0	0

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (66421)_all - PLANETARIUM PROCEEDS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Douglas Hrabe

BUDGET DESCRIPTION

This budget utilizes funds from the planetarium to fund professional development, travel for staff members, and dues for professional organizations.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	25,000	11,106	35,000	35,000
		TOTAL EXPENSE	11,015	26,341	35,000	35,000
R	419950	OTHER LOCAL REVENUES	25,000	11,106	35,000	35,000
TOTAL REVENUE			25,000	11,106	35,000	35,000
E	519900	OTHER SALARIES & COMPENSATION	0	2,407	0	0
E	529000	OTHER EMPLOYEE BENEFITS	0	572	0	0
E	558000	TRAVEL - EMPLOYEES	5,478	15,321	30,000	30,000
E	581000	DUES AND FEES	5,536	8,041	5,000	5,000
TOTAL EXPENSE			11,015	26,341	35,000	35,000

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (66421)_all - PLANETARIUM PROCEEDS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	25,000	11,106	35,000	35,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	11,015	23,362	35,000	35,000

OTHER LOCAL REVENUES (419950)

R	419950	100.0000.419950.66421.9999.9990.8010.035.0000	OTHER LOCAL REVENUES	25,000	11,106	35,000	35,000
DESC	This is earned income from attendance at the public planetarium programs.						

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.66421.6600.9990.6010.035.0000	TRAVEL - EMPLOYEES	5,478	15,321	30,000	30,000
DESC	This account funds professional travel for Fernbank employees. The travel is for a variety of conferences and other professional development opportunities.						

DUES AND FEES (581000)

E	581000	100.1000.581000.66421.6600.9990.6010.035.0000	DUES AND FEES	5,536	8,041	5,000	5,000
DESC	This account funds memberships and dues for the Association of Science and Technology Centers (ASTC) and other similar organizations. It also provides funding for supplies needed to operate the planetarium.						

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (66421)_all - PLANETARIUM PROCEEDS

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (67321)_all - TODOS JUNTOS (CFDA 84.365)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver J. Lewis, III

BUDGET DESCRIPTION

This is a GSU/US DOE grant-funded budget allocation used for select schools to pay for substitute teachers in support of mentor teacher training days as they support GSU English Learner pre-service teachers. This budget allocation does not exceed \$10K per year. Timeframe for grant based upon MOU agreement is 2017-2022.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	1,842	0	0
		TOTAL EXPENSE	0	1,842	0	0
R	445300	ALL OTHER FEDERAL GRANTS	0	1,842	0	0
TOTAL REVENUE			0	1,842	0	0
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0	1,710	0	0
E	529000	OTHER EMPLOYEE BENEFITS	0	132	0	0
TOTAL EXPENSE			0	1,842	0	0

BUDGET NAME (67321)_all - TODOS JUNTOS (CFDA 84.365)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	1,842	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	0

ALL OTHER FEDERAL GRANTS (445300)

R	445300	450.0000.445300.67321.9999.1855.8010.035.0000	ALL OTHER FEDERAL GRANTS	0	1,842	0	
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DESC

To pay for substitute teachers in support of identified mentor teacher training as they support GSU English Learner pre-service students that are placed within the identified schools.

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (67321)_all - TODOS JUNTOS (CFDA 84.365)

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (67921)_all - SUMMER ENRICHMENT PROGRAM
DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Lenisera Barnes-Bodison, Emmika Atkinson, and Kristen Drake

BUDGET DESCRIPTION

The Summer Enrichment Program, Serendipity, is offered to all identified gifted students in the DeKalb County School District. The goal of the summer program is to provide extended enrichment beyond the traditional class schedule. This budget is aligned to the following DCSD Strategic Plan Goal Area 1: Student Access 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.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	7,700	11,150	4,658	4,658
		TOTAL EXPENSE	20,550	15	4,658	4,658

R	413500	SUMMER SCHOOL TUITION	7,700	11,150	4,658	4,658
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TOTAL REVENUE	7,700	11,150	4,658	4,658
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E	511000	TEACHERS	17,444	0	0	0
E	529000	OTHER EMPLOYEE BENEFITS	504	0	0	0
E	530000	PURCHASED PROF/TECH SERVICES	(900)	0	84	84
E	561000	SUPPLIES	3,502	15	4,574	4,574

TOTAL EXPENSE	20,550	15	4,658	4,658
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BUDGET NAM (67921)_all - SUMMER ENRICHMENT PROGRAM

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	7,700	11,150	4,658	4,658
				<i>TOTAL DISCRETIONARY EXPENSE</i>	2,602	15	4,658	4,658

SUMMER SCHOOL TUITION (413500)

R	413500	580.0000.413500.67921.9999.9990.8010.035.0000	SUMMER SCHOOL TUITION	7,700	11,150	4,658	4,658
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DESC To funds received are from the tuition that is obtained from student participation.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	580.1000.530000.67921.7300.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	(900)	0	84	84
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DESC To purchase services from professional consultants and provide guest speaks to support the summer enrichment program and activities for students and teachers.

SUPPLIES (561000)

E	561000	580.1000.561000.67921.7300.9990.8010.035.0000	SUPPLIES	3,502	15	4,574	4,574
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DESC Funds will be used to purchase materials and supplies needed during the Serendipity program to ensure students engage in STEAM-based and Project-based learning experiences.

BUDGET NAME (67921)_all - SUMMER ENRICHMENT PROGRAM

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (72321)_all - SCIENCE FUND TRAKING

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
TOTAL REVENUE			1,225	67,280	2,900	2,900
TOTAL EXPENSE			(1,163)	37,371	2,900	2,900

R	412200	DONATIONS	1,225	8,240	2,900	2,900
R	419200	CONTRIBUTIONS-PRIVATE SOURCES	0	59,040	0	0

TOTAL REVENUE	1,225	67,280	2,900	2,900
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E	530000	PURCHASED PROF/TECH SERVICES	0	0	0	1,000
E	561000	SUPPLIES	(1,163)	2,026	2,900	1,900
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0	35,345	0	0

TOTAL EXPENSE	(1,163)	37,371	2,900	2,900
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (72321)_all - SCIENCE FUND TRAKING

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	1,225	67,280	2,900
				TOTAL DISCRETIONARY EXPENSE	(1,163)	2,900	2,900

DONATIONS (412200)

R	412200	100.0000.412200.72321.9999.9990.8010.035.0000	DONATIONS	1,225	8,240	2,900	2,900
DESC							

CONTRIBUTIONS-PRIVATE SOURCES (419200)

R	419200	100.0000.419200.72321.1850.1021.1056.035.0000	CONTRIBUTIONS-PRIVATE SOURCES	0	12,000	0	
DESC							
R	419200	100.0000.419200.72321.9999.9990.8010.035.0000	CONTRIBUTIONS-PRIVATE SOURCES	0	23,520	0	
DESC							
R	419200	580.0000.419200.72321.5650.9990.0189.035.0000	CONTRIBUTIONS-PRIVATE SOURCES	0	23,520	0	
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.72321.7480.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	0	0	0	1,000
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.72321.7480.9990.8010.035.0000	SUPPLIES	(1,163)	2,026	2,900	1,900
DESC							

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	100.1000.561600.72321.1850.1021.1056.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	11,825	0	
DESC							
E	561600	580.1000.561600.72321.5650.9990.0189.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	23,520	0	
DESC							

DeKalb County School District**Budget Request Form - FY 2019-2020****BUDGET NAME** (72321)_all - SCIENCE FUND TRAKING**DIVISION** Curriculum and Instruction**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (76620)_all - DCBOH-RAC ETH COMM HLTH

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	11,204	24,500	24,500
		TOTAL EXPENSE	0	11,204	24,500	24,500
R	445200	OTH FED GRANTS THRU GA DOE	0	11,204	24,500	24,500
		TOTAL REVENUE	0	11,204	24,500	24,500
E	561000	SUPPLIES	0	11,204	24,500	24,500
		TOTAL EXPENSE	0	11,204	24,500	24,500

BUDGET NAME (76620)_all - DCBOH-RAC ETH COMM HLTH
 DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	11,204	24,500	24,500
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	11,204	24,500	24,500

OTH FED GRANTS THRU GA DOE (445200)

R	445200	580.0000.445300.76620.9999.1889.8010.035.0000	OTH FED GRANTS THRU GA DOE	0	11,204	24,500	24,500
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DESC

SUPPLIES (561000)

E	561000	580.2100.561000.76620.7040.1889.8010.035.0000	SUPPLIES	0	11,204	24,500	24,500
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DESC

DeKalb County School District**Budget Request Form - FY 2019-2020****BUDGET NAME** (76620)_all - DCBOH-RAC ETH COMM HLTH**DIVISION** Curriculum and Instruction**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (76621)_all - CREST ED
DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver J. Lewis, III

BUDGET DESCRIPTION

This GSU grant-funded budget is sunsetting at the end of this FY19. There may be a residual amount carried over into FY20 that will be utilized to support PD based upon MOU agreement with GSU.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	152,129	257,770	193,510	193,510
		TOTAL EXPENSE	146,514	338,272	193,510	193,510
R	445300	ALL OTHER FEDERAL GRANTS	152,129	257,770	193,510	193,510
TOTAL REVENUE			152,129	257,770	193,510	193,510
E	511600	PROF DEVELOPMENT STIPENDS	7,700	19,565	12,000	12,000
E	529000	OTHER EMPLOYEE BENEFITS	188	439	318	318
E	530000	PURCHASED PROF/TECH SERVICES	122,896	316,984	160,000	160,000
E	561000	SUPPLIES	15,730	1,284	21,192	21,192
TOTAL EXPENSE			146,514	338,272	193,510	193,510

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (76621)_all - CREST ED
DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	152,129	257,770	193,510
				TOTAL DISCRETIONARY EXPENSE	146,326	193,192	193,510

ALL OTHER FEDERAL GRANTS (445300)

R	445300	580.0000.445300.76621.7180.9990.8010.035.0000	ALL OTHER FEDERAL GRANTS	0	0	193,510	193,510
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DESC

R	445300	580.0000.445300.76621.9999.9990.8010.035.0000	ALL OTHER FEDERAL GRANTS	152,129	257,770	0	
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DESC

PROF DEVELOPMENT STIPENDS (511600)

E	511600	580.2210.511600.76621.7180.9990.8010.035.0000	PROF DEVELOPMENT STIPENDS	7,700	19,565	12,000	12,000
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E	529000	580.2210.529000.76621.7180.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				318
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	580.1000.530000.76621.7180.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	122,896	316,984	160,000	160,000
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DESC

SUPPLIES (561000)

E	561000	580.1000.561000.76621.7180.9990.8010.035.0000	SUPPLIES	15,730	1,284	21,192	21,192
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DESC

BUDGET NAME (76621)_all - CREST ED

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00023)_all - FUND 203 - TITLE I

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			TOTAL REVENUE	29,124,227	36,705,042	41,141,535
			TOTAL EXPENSE	4,119,515	5,051,700	4,106,109

R	445200	OTH FED GRANTS THRU GA DOE	29,124,227	36,705,042	41,141,535	41,141,535
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TOTAL REVENUE	29,124,227	36,705,042	41,141,535	41,141,535
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E	511200	PREKINDERGARTEN TEACHER	0	247,048	0	0
E	511600	PROF DEVELOPMENT STIPENDS	59,843	38,351	0	0
E	511700	EXTENDED YEAR	0	241,723	0	0
E	514100	SALARY OF SERETARIAL STAFF	94,096	12,101	0	0
E	514200	SALARY OF CLERICAL STAFF	47,130	63,743	157,088	0
E	514800	ACCOUNTANT	0	0	0	0
E	517700	FAMILY SERVICES/PARENT COORD	16,910	0	0	178,509
E	518000	BUS DRIVERS	0	400	0	0
E	519000	OTHER MANAGEMENT PERSONNEL	1,177,308	1,222,490	107,537	1,082,657
E	519100	OTHER ADMINISTRATIVE PERSONNEL	263,199	219,898	2,476,036	708,910
E	519900	OTHER SALARIES & COMPENSATION	554,229	788,492	0	0
E	521000	STATE HEALTH INSURANCE	249,282	302,692	325,922	220,563
E	523000	TEACHERS RETIREMENT SYSTEM	297,012	467,887	476,339	416,472
E	529000	OTHER EMPLOYEE BENEFITS	72,425	91,317	61,985	52,205
E	530000	PURCHASED PROF/TECH SERVICES	109,206	85,192	5,000	5,000
E	553000	COMMUNICATION	13,810	1,936	1,000	1,000
E	558000	TRAVEL - EMPLOYEES	14,444	16,945	40,000	40,000
E	561000	SUPPLIES	32,798	99,703	69,626	69,626
E	561100	SUPPLIES - TECHNOLOGY RELATED	0	0	5,000	5,000
E	561500	EXPENDABLE EQUIPMENT	1,097	1,812	10,000	10,000

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00023)_all - FUND 203 - TITLE I

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	29,124,227	36,705,042	41,141,535	41,141,535
		TOTAL EXPENSE	4,119,515	5,990,502	5,051,700	4,106,109

E	561600	EXPENDABLE COMPUTER EQUIPMENT	1,149	34,460	32,000	32,000
E	562000	ENERGY / ELECTRICITY	0	180	0	0
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	68,799	26,894	20,000	20,000
E	581000	DUES AND FEES	1,240	6,095	31,000	31,000
E	588000	FEDERAL INDIRECT COST CHARGES	1,045,538	2,021,143	1,233,167	1,233,167

TOTAL EXPENSE	4,119,515	5,990,502	5,051,700	4,106,109
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00023)_all - FUND 203 - TITLE I

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	23,083,522	10,911,056	41,141,535
				TOTAL DISCRETIONARY EXPENSE	273,629	1,321,416	1,446,793

OTH FED GRANTS THRU GA DOE (445200)

R	445200	402.0000.445200.00023.9999.1750.8010.035.0000	OTH FED GRANTS THRU GA DOE	23,083,522	10,911,056	41,141,535	41,141,535
DESC							

PROF DEVELOPMENT STIPENDS (511600)

E	511600	402.2210.511600.00023.7590.1750.8010.035.0000	PROF DEVELOPMENT STIPENDS	2,870	(2,870)	0	
E	529000	402.2210.529000.00023.7590.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.00023.7590.1750.8010.035.0000	PROF DEVELOPMENT STIPENDS	56,973	5,845	0	
E	529000	402.2210.529000.00023.7590.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							

EXTENDED YEAR (511700)

E	511700	402.1000.511700.00023.7590.1750.8010.035.0000	EXTENDED YEAR	0	241,723	0	
E	529000	402.1000.529000.00023.7590.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							

BUS DRIVERS (518000)

E	518000	402.2700.518000.00023.7590.1750.8010.035.0000	BUS DRIVERS	0	400	0	
E	529000	402.2700.529000.00023.7590.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	402.2210.530000.00023.7590.1750.8010.035.0000	PURCHASED PROF/TECH SERVICES	33,409	11,984	0	
DESC							
E	530000	402.2230.530000.00023.7590.1750.8010.035.0000	PURCHASED PROF/TECH SERVICES	2,638	1,176	5,000	5,000
DESC							
E	530000	402.2230.530000.00023.7590.1750.8010.035.0000	PURCHASED PROF/TECH SERVICES	66,463	0	0	
DESC							

COMMUNICATION (553000)

E	553000	402.2230.553000.00023.7590.1750.8010.035.0000	COMMUNICATION	0	0	1,000	1,000
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00023)_all - FUND 203 - TITLE I

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	23,083,522	10,911,056	41,141,535
				TOTAL DISCRETIONARY EXPENSE	273,629	1,321,416	1,446,793

DESC							
TRAVEL - EMPLOYEES (558000)							
E	558000	402.2210.558000.00023.7590.1750.8010.035.0000	TRAVEL - EMPLOYEES	38	0	0	
DESC							
E	558000	402.2213.558000.00023.7590.1750.8010.035.0000	TRAVEL - EMPLOYEES	0	0	10,000	10,000
DESC							
E	558000	402.2230.558000.00023.7590.1750.8010.035.0000	TRAVEL - EMPLOYEES	11,928	571	30,000	30,000
DESC							
SUPPLIES (561000)							
E	561000	402.1000.561000.00023.7590.1750.8010.035.0000	SUPPLIES	7,206	0	0	
DESC							
E	561000	402.2210.561000.00023.7590.1750.8010.035.0000	SUPPLIES	893	2,016	0	
DESC							
E	561000	402.2213.561000.00023.7590.1750.8010.035.0000	SUPPLIES	0	0	10,104	10,104
DESC							
E	561000	402.2230.561000.00023.7590.1750.8010.035.0000	SUPPLIES	20,864	2,028	59,522	59,522
DESC							
SUPPLIES - TECHNOLOGY RELATED (561100)							
E	561100	402.2230.561100.00023.7590.1750.8010.035.0000	SUPPLIES - TECHNOLOGY RELATED	0	0	5,000	5,000
DESC							
EXPENDABLE EQUIPMENT (561500)							
E	561500	402.1000.561500.00023.7590.1750.8010.035.0000	EXPENDABLE EQUIPMENT	309	1,812	0	
DESC							
E	561500	402.2230.561500.00023.7590.1750.8010.035.0000	EXPENDABLE EQUIPMENT	0	0	10,000	10,000

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00023)_all - FUND 203 - TITLE I

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	23,083,522	10,911,056	41,141,535
				TOTAL DISCRETIONARY EXPENSE	273,629	1,321,416	1,446,793

DESC	EXPENDABLE COMPUTER EQUIPMENT (561600)						
E	561600	402.2213.561600.00023.7590.1750.8010.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	0	7,000	7,000
DESC							
E	561600	402.2230.561600.00023.7590.1750.8010.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	0	25,000	25,000
DESC	ENERGY / ELECTRICITY (562000)						
E	562000	402.2700.562000.00023.7590.1750.8010.035.0000	ENERGY	0	180	0	
DESC	BOOKS (OTHER THAN TEXTBOOKS) (564200)						
E	564200	402.1000.564200.00023.7590.1750.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	65,561	0	0	
DESC							
E	564200	402.2210.564200.00023.7590.1750.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	3,237	2,455	0	
DESC							
E	564200	402.2213.564200.00023.7590.1750.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	20,000	20,000
DESC	DUES AND FEES (581000)						
E	581000	402.2213.581000.00023.7590.1750.8010.035.0000	DUES AND FEES	0	0	6,000	6,000
DESC							
E	581000	402.2230.581000.00023.7590.1750.8010.035.0000	DUES AND FEES	1,240	0	25,000	25,000
DESC	FEDERAL INDIRECT COST CHARGES (588000)						
E	588000	402.2300.588000.00023.7590.1750.8010.035.0000	FEDERAL INDIRECT COST CHARGES	0	1,054,095	1,233,167	1,233,167
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00023)_all - FUND 203 - TITLE I

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,970,076	689,240

FAMILY SERVICES/PARENT COORD (517700)

E	517700	Coordinator II, Federal Prgms.	402.2230.517700.00023.7590.1750.8010.035.0000	70%	0.7	70,349	24,674
E	517700	Specialist II, Fiscal Complian	402.2230.517700.00023.7590.1750.8010.035.0000	100%	1.0	61,358	14,597
E	517700	Specialist II, Title II-A Prog	402.2230.517700.00023.7590.1750.8010.035.0000	75%	0.8	46,802	19,639

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Coordinator II, Federal Prgms.	402.2230.519000.00023.7590.1750.8010.035.0000	100%	1.0	82,074	30,865
E	519000	Coordinator II, Federal Prgms.	402.2230.519000.00023.7590.1750.8010.035.0000	100%	1.0	103,950	36,070
E	519000	Coordinator II, Federal Prgms.	402.2230.519000.00023.7590.1750.8010.035.0000	100%	1.0	115,027	27,365
E	519000	Coordinator II, Federal Prgms.	402.2230.519000.00023.7590.1750.8010.035.0000	100%	1.0	89,301	32,584
E	519000	Coordinator II, Federal Prgms.	402.2230.519000.00023.7590.1750.8010.035.0000	100%	1.0	93,938	33,687
E	519000	Coordinator II, Federal Prgms.	402.2230.519000.00023.7590.1750.8010.035.0000	100%	1.0	90,820	32,946
E	519000	Coordinator II, Federal Prgms.	402.2230.519000.00023.7590.1750.8010.035.0000	100%	1.0	90,820	32,946
E	519000	Coordinator II, Federal Prgms.	402.2230.519000.00023.7590.1750.8010.035.0000	100%	1.0	95,537	34,069
E	519000	Coordinator III, Federal Prgms	402.2230.519000.00023.7590.1750.8010.035.0000	100%	1.0	105,524	36,444
E	519000	Coordinator III, Federal Prgms	402.2230.519000.00023.7590.1750.8010.035.0000	100%	1.0	107,320	36,871
E	519000	Director, Title I	402.2230.519000.00023.7590.1750.8010.035.0000	100%	1.0	108,346	37,115

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Assoc, Accounting I- Title II	402.2230.519100.00023.7590.1750.8010.035.0000	100%	1.0	59,086	25,397
E	519100	Associate, Accounting I	402.2230.519100.00023.7590.1750.8010.035.0000	100%	1.0	56,168	24,702
E	519100	Associate, Accounting I Fed Pr	402.2230.519100.00023.7590.1750.8010.035.0000	100%	1.0	48,253	11,480
E	519100	Associate, Accounting I Fed Pr	402.2230.519100.00023.7590.1750.8010.035.0000	100%	1.0	47,445	11,287
E	519100	Coach, Lead Academic	402.2230.519100.00023.7590.1750.8010.035.0000	100%	1.0	92,196	33,273
E	519100	Coach, Lead Academic	402.2230.519100.00023.7590.1750.8010.035.0000	100%	1.0	98,635	34,805
E	519100	Coach, Lead Academic	402.2230.519100.00023.7590.1750.8010.035.0000	100%	1.0	92,196	33,273
E	519100	Coach, Lead Academic	402.2230.519100.00023.7590.1750.8010.035.0000	100%	1.0	92,196	33,273
E	519100	Coach, Lead Academic	402.2230.519100.00023.7590.1750.8010.035.0000	100%	1.0	84,735	31,498
E	519100	Secretary, Federal Programs	402.2230.519100.00023.7590.1750.8010.035.0000	50%	0.5	18,519	10,076
E	519100	Secretary, Federal Programs	402.2230.519100.00023.7590.1750.8010.035.0000	50%	0.5	19,481	10,304

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00323)_all - SUMMER READING

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	125,102	1,500,000	1,400,070

E	511600	PROF DEVELOPMENT STIPENDS	0	43,891	2,650	2,650
E	511700	EXTENDED YEAR	0	0	856,000	856,000
E	518000	BUS DRIVERS	0	3,825	100,000	100,000
E	529000	OTHER EMPLOYEE BENEFITS	0	1,157	125,334	25,404
E	530000	PURCHASED PROF/TECH SERVICES	0	4,200	0	0
E	561000	SUPPLIES	0	71,007	89,016	89,016
E	562000	ENERGY / ELECTRICITY	0	1,022	60,000	60,000
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	0	0	267,000	267,000

TOTAL EXPENSE	0	125,102	1,500,000	1,400,070
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00323)_all - SUMMER READING

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	0	1,374,666	1,400,070

PROF DEVELOPMENT STIPENDS (511600)

E	511600	402.2213.511600.00323.7590.1750.8010.035.0000	PROF DEVELOPMENT STIPENDS	0	0	2,650	2,650
E	529000	402.2213.529000.00323.7590.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				70
DESC							

EXTENDED YEAR (511700)

E	511700	402.1000.511700.00323.7590.1750.8010.035.0000	EXTENDED YEAR	0	0	856,000	856,000
E	529000	402.1000.529000.00323.7590.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				22,684
DESC							

BUS DRIVERS (518000)

E	518000	402.2700.518000.00323.7590.1750.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	100,000	100,000
E	529000	402.2700.529000.00323.7590.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				2,650
DESC							

SUPPLIES (561000)

E	561000	402.1000.561000.00323.7590.1750.8010.035.0000	SUPPLIES	0	0	50,372	50,372
DESC							
E	561000	402.2213.561000.00323.7590.1750.8010.035.0000	SUPPLIES	0	0	38,644	38,644
DESC							

ENERGY / ELECTRICITY (562000)

E	562000	402.2700.562000.00323.7590.1750.8010.035.0000	ENERGY	0	0	60,000	60,000
DESC							

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	402.1000.564200.00323.7590.1750.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	267,000	267,000
DESC							

BUDGET NAME (00323)_all - SUMMER READING

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00523)_all - DISTRICT PROFESSIONAL LEARNING

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	475,705	1,500,000	1,500,000

E	511600	PROF DEVELOPMENT STIPENDS	0	200,597	987,000	987,000
E	529000	OTHER EMPLOYEE BENEFITS	0	5,321	26,156	26,156
E	530000	PURCHASED PROF/TECH SERVICES	0	104,413	40,000	40,000
E	561000	SUPPLIES	0	130,634	96,844	96,844
E	561500	EXPENDABLE EQUIPMENT	0	27,800	0	0
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	0	6,624	350,000	350,000
E	581000	DUES AND FEES	0	315	0	0

TOTAL EXPENSE	0	475,705	1,500,000	1,500,000
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00523)_all - DISTRICT PROFESSIONAL LEARNING

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	0	1,473,844	1,500,000

PROF DEVELOPMENT STIPENDS (511600)

E	511600	402.2213.511600.00523.7590.1750.8010.035.0000	PROF DEVELOPMENT STIPENDS	0	0	987,000	987,000
E	529000	402.2213.529000.00523.7590.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				26,156

DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	402.2213.530000.00523.7590.1750.8010.035.0000	PURCHASED PROF/TECH SERVICES	0	0	40,000	40,000
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DESC

SUPPLIES (561000)

E	561000	402.2213.561000.00523.7590.1750.8010.035.0000	SUPPLIES	0	0	96,844	96,844
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DESC

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	402.2213.564200.00523.7590.1750.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	350,000	350,000
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00523)_all - DISTRICT PROFESSIONAL LEARNING

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (01223)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	166,932	222,335	434,241	417,732

E	519900	OTHER SALARIES & COMPENSATION	122,717	201,539	316,206	316,206
E	529000	OTHER EMPLOYEE BENEFITS	6,382	10,384	24,890	8,381
E	530000	PURCHASED PROF/TECH SERVICES	13,493	2,381	0	0
E	553200	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	12,555	12,555
E	561000	SUPPLIES	3,914	522	17,557	17,557
E	561200	COMPUTER SOFTWARE	6,183	6,399	13,823	13,823
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0	0	11,315	11,315
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	14,243	1,110	37,895	37,895

TOTAL EXPENSE	166,932	222,335	434,241	417,732
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (01223)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	137,974	14,337	417,732

OTHER SALARIES & COMPENSATION (519900)

E	519900	402.1000.519900.01223.9030.1750.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	4,585	385	6,371	6,371
E	529000	402.1000.529000.01223.9030.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				169
DESC							
E	519900	402.1000.519900.01223.9040.1750.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	20,500	20,500
E	529000	402.1000.529000.01223.9040.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				543
DESC							
E	519900	402.1000.519900.01223.9050.1750.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	7,875	385	8,688	8,688
E	529000	402.1000.529000.01223.9050.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				230
DESC							
E	519900	402.1000.519900.01223.9060.1750.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	49,198	6,886	107,321	107,321
E	529000	402.1000.529000.01223.9060.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				2,844
DESC							
E	519900	402.1000.519900.01223.9080.1750.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	22,645	88	19,503	19,503
E	529000	402.1000.529000.01223.9080.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				517
DESC							
E	519900	402.1000.519900.01223.9090.1750.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	529	529
E	529000	402.1000.529000.01223.9090.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				14
DESC							
E	519900	402.1000.519900.01223.9130.1750.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	420	280	6,227	6,227
E	529000	402.1000.529000.01223.9130.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				165
DESC							
E	519900	402.1000.519900.01223.9140.1750.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	7,193	0	11,000	11,000
E	529000	402.1000.529000.01223.9140.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				292
DESC							
E	519900	402.1000.519900.01223.9150.1750.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	2,940	0	4,108	4,108
E	529000	402.1000.529000.01223.9150.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				109

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (01223)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	137,974	14,337	417,732

DESC

E	519900	402.1000.519900.01223.9160.1750.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	4,428	980	3,318	3,318
E	529000	402.1000.529000.01223.9160.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				88

DESC

E	519900	402.1000.519900.01223.9170.1750.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	4,069	1,759	8,300	8,300
E	529000	402.1000.529000.01223.9170.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				220

DESC

E	519900	402.1000.519900.01223.9250.1750.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	23,840	23,840
E	529000	402.1000.529000.01223.9250.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				632

DESC

E	519900	402.1000.519900.01223.9260.1750.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	14,000	14,000
E	529000	402.1000.529000.01223.9260.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				371

DESC

E	519900	402.1000.519900.01223.9270.1750.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	9,554	9,554
E	529000	402.1000.529000.01223.9270.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				253

DESC

E	519900	402.1000.519900.01223.9280.1750.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	6,000	6,000
E	529000	402.1000.529000.01223.9280.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				159

DESC

E	519900	402.1000.519900.01223.9290.1750.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	29,000	29,000
E	529000	402.1000.529000.01223.9290.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				769

DESC

E	519900	402.1000.519900.01223.9310.1750.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	6,000	6,000
E	529000	402.1000.529000.01223.9310.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				159

DESC

E	519900	402.1000.519900.01223.9320.1750.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	947	947
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (01223)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	137,974	14,337	417,732

E	529000	402.1000.529000.01223.9320.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				25
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DESC

E	519900	402.1000.519900.01223.9330.1750.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	31,000	31,000
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E	529000	402.1000.529000.01223.9330.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				822
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	402.1000.530000.01223.9040.1750.8010.035.0000	PURCHASED PROF/TECH SERVICES	11,563	2,381	0	
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DESC

COMMUNICATION-WEB SUBSCRPT/LIC (553200)

E	553200	402.1000.553200.01223.9030.1750.8010.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	1,000	1,000
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DESC

E	553200	402.1000.553200.01223.9040.1750.8010.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	2,555	2,555
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DESC

E	553200	402.1000.553200.01223.9060.1750.8010.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	4,000	4,000
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DESC

E	553200	402.1000.553200.01223.9110.1750.8010.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	3,000	3,000
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DESC

E	553200	402.1000.553200.01223.9250.1750.8010.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	2,000	2,000
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DESC

SUPPLIES (561000)

E	561000	402.1000.561000.01223.9030.1750.8010.035.0000	SUPPLIES	0	0	576	576
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DESC

E	561000	402.1000.561000.01223.9040.1750.8010.035.0000	SUPPLIES	0	0	149	149
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DESC

E	561000	402.1000.561000.01223.9050.1750.8010.035.0000	SUPPLIES	0	0	500	500
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (01223)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	137,974	14,337	417,732

DESC

E	561000	402.1000.561000.01223.9060.1750.8010.035.0000	SUPPLIES	1,590	83	9,576	9,576
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DESC

E	561000	402.1000.561000.01223.9060.1750.8010.035.0000	SUPPLIES	66	0	0	
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DESC

E	561000	402.1000.561000.01223.9080.1750.8010.035.0000	SUPPLIES	0	0	500	500
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DESC

E	561000	402.1000.561000.01223.9110.1750.8010.035.0000	SUPPLIES	163	0	131	131
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DESC

E	561000	402.1000.561000.01223.9130.1750.8010.035.0000	SUPPLIES	0	0	31	31
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DESC

E	561000	402.1000.561000.01223.9140.1750.8010.035.0000	SUPPLIES	948	0	1,266	1,266
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DESC

E	561000	402.1000.561000.01223.9170.1750.8010.035.0000	SUPPLIES	0	0	407	407
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DESC

E	561000	402.1000.561000.01223.9260.1750.8010.035.0000	SUPPLIES	0	0	1,565	1,565
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DESC

E	561000	402.1000.561000.01223.9270.1750.8010.035.0000	SUPPLIES	0	0	222	222
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DESC

E	561000	402.1000.561000.01223.9280.1750.8010.035.0000	SUPPLIES	0	0	186	186
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DESC

E	561000	402.1000.561000.01223.9290.1750.8010.035.0000	SUPPLIES	0	0	1,400	1,400
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (01223)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	137,974	14,337	417,732

DESC	E	561000	402.1000.561000.01223.9310.1750.8010.035.0000	SUPPLIES	0	0	186	186
DESC	E	561000	402.1000.561000.01223.9330.1750.8010.035.0000	SUPPLIES	0	0	272	272
DESC	E	561000	402.1000.561000.01223.9350.1750.8010.035.0000	SUPPLIES	0	0	590	590
COMPUTER SOFTWARE (561200)								
DESC	E	561200	402.1000.561200.01223.9050.1750.8010.035.0000	COMPUTER SOFTWARE	1,300	0	1,500	1,500
DESC	E	561200	402.1000.561200.01223.9080.1750.8010.035.0000	COMPUTER SOFTWARE	1,300	0	1,500	1,500
DESC	E	561200	402.1000.561200.01223.9090.1750.8010.035.0000	COMPUTER SOFTWARE	500	0	0	
DESC	E	561200	402.1000.561200.01223.9110.1750.8010.035.0000	COMPUTER SOFTWARE	2,450	0	0	
DESC	E	561200	402.1000.561200.01223.9130.1750.8010.035.0000	COMPUTER SOFTWARE	0	0	1,000	1,000
DESC	E	561200	402.1000.561200.01223.9150.1750.8010.035.0000	COMPUTER SOFTWARE	500	0	0	
DESC	E	561200	402.1000.561200.01223.9160.1750.8010.035.0000	COMPUTER SOFTWARE	0	0	500	500
DESC	E	561200	402.1000.561200.01223.9170.1750.8010.035.0000	COMPUTER SOFTWARE	0	0	1,500	1,500

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (01223)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	137,974	14,337	417,732

DESC	E	561200	402.1000.561200.01223.9260.1750.8010.035.0000	COMPUTER SOFTWARE	0	0	2,500	2,500
DESC	E	561200	402.1000.561200.01223.9270.1750.8010.035.0000	COMPUTER SOFTWARE	0	0	1,500	1,500
DESC	E	561200	402.1000.561200.01223.9280.1750.8010.035.0000	COMPUTER SOFTWARE	0	0	500	500
DESC	E	561200	402.1000.561200.01223.9310.1750.8010.035.0000	COMPUTER SOFTWARE	0	0	500	500
DESC	E	561200	402.1000.561200.01223.9330.1750.8010.035.0000	COMPUTER SOFTWARE	0	0	2,823	2,823
EXPENDABLE COMPUTER EQUIPMENT (561600)								
DESC	E	561600	402.1000.561600.01223.9250.1750.8010.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	0	6,315	6,315
DESC	E	561600	402.1000.561600.01223.9330.1750.8010.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	0	5,000	5,000
BOOKS (OTHER THAN TEXTBOOKS) (564200)								
DESC	E	564200	402.1000.564200.01223.9060.1750.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	5,000	5,000
DESC	E	564200	402.1000.564200.01223.9080.1750.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	500	500
DESC	E	564200	402.1000.564200.01223.9110.1750.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	14,243	1,110	24,000	24,000
DESC	E	564200	402.1000.564200.01223.9140.1750.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,047	1,047

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (01223)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	137,974	14,337	417,732

DESC

E	564200	402.1000.564200.01223.9250.1750.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	2,000
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DESC

E	564200	402.1000.564200.01223.9260.1750.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,848	2,848
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DESC

E	564200	402.1000.564200.01223.9270.1750.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	500	500
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DESC

E	564200	402.1000.564200.01223.9290.1750.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,000	1,000
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DESC

E	564200	402.1000.564200.01223.9330.1750.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,000	1,000
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (01223)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (01523)_all - FLEXIBLE LEARNING PROGRAMS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,777,271	169,302	0	0

E	511500	EXTENDED DAY - TEACHERS	272,485	0	0	0
E	511600	PROF DEVELOPMENT STIPENDS	152,785	0	0	0
E	518000	BUS DRIVERS	63,946	469	0	0
E	519900	OTHER SALARIES & COMPENSATION	873,939	148,886	0	0
E	529000	OTHER EMPLOYEE BENEFITS	41,950	4,003	0	0
E	530000	PURCHASED PROF/TECH SERVICES	165,635	15,680	0	0
E	553000	COMMUNICATION	5,955	0	0	0
E	561000	SUPPLIES	49,468	45	0	0
E	561200	COMPUTER SOFTWARE	122,592	0	0	0
E	561500	EXPENDABLE EQUIPMENT	7,890	0	0	0
E	562000	ENERGY / ELECTRICITY	20,627	219	0	0

TOTAL EXPENSE	1,777,271	169,302	0	0
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (01523)_all - FLEXIBLE LEARNING PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	493,931	15,944	0

PROF DEVELOPMENT STIPENDS (511600)

E	511600	402.2210.511600.01523.7590.1750.8010.035.0000	PROF DEVELOPMENT STIPENDS	131,505	0	0	
E	529000	402.2210.529000.01523.7590.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	402.1000.530000.01523.7590.1750.8010.035.0000	PURCHASED PROF/TECH SERVICES	155,900	15,680	0	
E	530000	402.2210.530000.01523.7590.1750.8010.035.0000	PURCHASED PROF/TECH SERVICES	9,735	0	0	

DESC

DESC

COMMUNICATION (553000)

E	553000	402.2100.553000.01523.7590.1750.8010.035.0000	COMMUNICATION	5,955	0	0	
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DESC

SUPPLIES (561000)

E	561000	402.1000.561000.01523.7590.1750.8010.035.0000	SUPPLIES	45,203	45	0	
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DESC

COMPUTER SOFTWARE (561200)

E	561200	402.1000.561200.01523.7590.1750.8010.035.0000	COMPUTER SOFTWARE	121,092	0	0	
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DESC

EXPENDABLE EQUIPMENT (561500)

E	561500	402.1000.561500.01523.7590.1750.8010.035.0000	EXPENDABLE EQUIPMENT	7,890	0	0	
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DESC

ENERGY / ELECTRICITY (562000)

E	562000	402.2700.562000.01523.7590.1750.8010.035.0000	ENERGY	16,650	219	0	
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (01523)_all - FLEXIBLE LEARNING PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (01823)_all - EQUITABLE PARTICIPATION PRVSCH
DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,446	2,233	1,859	1,859

E	519900	OTHER SALARIES & COMPENSATION	6,930	0	0	0
E	529000	OTHER EMPLOYEE BENEFITS	516	0	0	0
E	561000	SUPPLIES	0	2,233	1,859	1,859

TOTAL EXPENSE	7,446	2,233	1,859	1,859
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (01823)_all - EQUITABLE PARTICIPATION PRVSCH

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	0	2,233	1,859

SUPPLIES (561000)

E	561000	402.1000.561000.01823.9060.1750.8010.035.0000	SUPPLIES	0	0	(2,500)	(2,500)
DESC							
E	561000	402.1000.561000.01823.9110.1750.8010.035.0000	SUPPLIES	0	1,999	0	
DESC							
E	561000	402.2100.561000.01823.9030.1750.8010.035.0000	SUPPLIES	0	0	89	89
DESC							
E	561000	402.2100.561000.01823.9040.1750.8010.035.0000	SUPPLIES	0	0	250	250
DESC							
E	561000	402.2100.561000.01823.9050.1750.8010.035.0000	SUPPLIES	0	0	119	119
DESC							
E	561000	402.2100.561000.01823.9060.1750.8010.035.0000	SUPPLIES	0	0	1,287	1,287
DESC							
E	561000	402.2100.561000.01823.9080.1750.8010.035.0000	SUPPLIES	0	234	232	232
DESC							
E	561000	402.2100.561000.01823.9090.1750.8010.035.0000	SUPPLIES	0	0	6	6
DESC							
E	561000	402.2100.561000.01823.9110.1750.8010.035.0000	SUPPLIES	0	0	274	274
DESC							
E	561000	402.2100.561000.01823.9130.1750.8010.035.0000	SUPPLIES	0	0	83	83
DESC							
E	561000	402.2100.561000.01823.9140.1750.8010.035.0000	SUPPLIES	0	0	143	143
DESC							
E	561000	402.2100.561000.01823.9150.1750.8010.035.0000	SUPPLIES	0	0	54	54

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (01823)_all - EQUITABLE PARTICIPATION PRVSCH

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	2,233	1,859

DESC	E	561000	402.2100.561000.01823.9160.1750.8010.035.0000	SUPPLIES	0	0	48	48
DESC	E	561000	402.2100.561000.01823.9170.1750.8010.035.0000	SUPPLIES	0	0	113	113
DESC	E	561000	402.2100.561000.01823.9250.1750.8010.035.0000	SUPPLIES	0	0	363	363
DESC	E	561000	402.2100.561000.01823.9260.1750.8010.035.0000	SUPPLIES	0	0	226	226
DESC	E	561000	402.2100.561000.01823.9270.1750.8010.035.0000	SUPPLIES	0	0	131	131
DESC	E	561000	402.2100.561000.01823.9280.1750.8010.035.0000	SUPPLIES	0	0	77	77
DESC	E	561000	402.2100.561000.01823.9290.1750.8010.035.0000	SUPPLIES	0	0	340	340
DESC	E	561000	402.2100.561000.01823.9310.1750.8010.035.0000	SUPPLIES	0	0	77	77
DESC	E	561000	402.2100.561000.01823.9320.1750.8010.035.0000	SUPPLIES	0	0	12	12
DESC	E	561000	402.2100.561000.01823.9330.1750.8010.035.0000	SUPPLIES	0	0	429	429
DESC	E	561000	402.2100.561000.01823.9350.1750.8010.035.0000	SUPPLIES	0	0	6	6

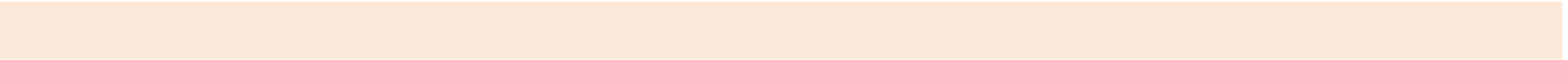
BUDGET NAME (01823)_all - EQUITABLE PARTICIPATION PRVSCH

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	2,233	1,859	1,859

DESC



BUDGET NAME (01823)_all - EQUITABLE PARTICIPATION PRVSCH

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (02423)_all - NEGLECTED & DELINQUENT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	149,601	154,234	310,502	303,502

E	519900	OTHER SALARIES & COMPENSATION	96,268	90,729	140,000	140,000
E	529000	OTHER EMPLOYEE BENEFITS	2,574	2,193	10,710	3,710
E	530000	PURCHASED PROF/TECH SERVICES	0	0	60,000	60,000
E	553200	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	27,792	27,792
E	561000	SUPPLIES	24,225	31,139	30,852	30,852
E	561100	SUPPLIES - TECHNOLOGY RELATED	0	0	5,000	5,000
E	561200	COMPUTER SOFTWARE	1,814	3,198	0	0
E	561500	EXPENDABLE EQUIPMENT	0	0	21,148	21,148
E	561600	EXPENDABLE COMPUTER EQUIPMENT	24,720	26,975	15,000	15,000

TOTAL EXPENSE	149,601	154,234	310,502	303,502
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (02423)_all - NEGLECTED & DELINQUENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	106,247	22,222	303,502

OTHER SALARIES & COMPENSATION (519900)

E	519900	402.1000.519900.02423.7590.1750.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	89,451	14,368	140,000	140,000
E	529000	402.1000.529000.02423.7590.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				3,710

DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	402.1000.530000.02423.7590.1750.8010.035.0000	PURCHASED PROF/TECH SERVICES	0	0	60,000	60,000
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DESC

COMMUNICATION-WEB SUBSCRPT/LIC (553200)

E	553200	402.1000.553200.02423.7590.1750.8010.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	27,792	27,792
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DESC

SUPPLIES (561000)

E	561000	402.1000.561000.02423.7590.1750.8010.035.0000	SUPPLIES	14,982	7,854	30,852	30,852
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DESC

SUPPLIES - TECHNOLOGY RELATED (561100)

E	561100	402.1000.561100.02423.7590.1750.8010.035.0000	SUPPLIES - TECHNOLOGY RELATED	0	0	5,000	5,000
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DESC

COMPUTER SOFTWARE (561200)

E	561200	402.1000.561200.02423.7590.1750.8010.035.0000	COMPUTER SOFTWARE	1,814	0	0	
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DESC

EXPENDABLE EQUIPMENT (561500)

E	561500	402.1000.561500.02423.7590.1750.8010.035.0000	EXPENDABLE EQUIPMENT	0	0	21,148	21,148
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DESC

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	402.1000.561600.02423.7590.1750.8010.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	0	15,000	15,000
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (02423)_all - NEGLECTED & DELINQUENT

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (02523)_all - HOMELESS SET ASIDE

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	134,855	286,255	300,000	516,825

E	517600	SCHOOL SOCIAL WORKER	97,098	202,057	0	210,178
E	519900	OTHER SALARIES & COMPENSATION	7,805	0	220,968	220,968
E	521000	STATE HEALTH INSURANCE	9,450	23,625	22,680	22,680
E	523000	TEACHERS RETIREMENT SYSTEM	13,856	33,966	43,495	44,432
E	529000	OTHER EMPLOYEE BENEFITS	4,791	9,547	5,715	11,425
E	553200	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	142	142
E	561000	SUPPLIES	1,855	9,861	6,000	6,000
E	561500	EXPENDABLE EQUIPMENT	0	0	1,000	1,000
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0	7,200	0	0

TOTAL EXPENSE	134,855	286,255	300,000	516,825
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (02523)_all - HOMELESS SET ASIDE

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	1,855	17,061	233,965

OTHER SALARIES & COMPENSATION (519900)

E	519900	402.1000.519900.02523.7590.1750.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	5,300	5,300
E	529000	402.1000.529000.02523.7590.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				140
DESC							
E	519900	402.2100.519900.02523.7590.1750.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	7,560	7,560
E	529000	402.2100.529000.02523.7590.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				200
DESC							
E	519900	402.2230.519900.02523.7590.1750.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	208,108	208,108
E	529000	402.2230.529000.02523.7590.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				5,515
DESC							

COMMUNICATION-WEB SUBSCRPT/LIC (553200)

E	553200	402.1000.553200.02523.7590.1750.8010.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	142	142
DESC							

SUPPLIES (561000)

E	561000	402.1000.561000.02523.7590.1750.8010.035.0000	SUPPLIES	1,855	9,861	6,000	6,000
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	402.1000.561500.02523.7590.1750.8010.035.0000	EXPENDABLE EQUIPMENT	0	0	1,000	1,000
DESC							

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	402.1000.561600.02523.7590.1750.8010.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	7,200	0	
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (02523)_all - HOMELESS SET ASIDE

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						210,178	72,682

SCHOOL SOCIAL WORKER (517600)

E	517600	Social Worker, TI Homeless Ed	402.2230.517600.02523.7590.1750.8010.035.0000	100%	1.0	114,816	38,655
E	517600	Social Worker, TI Homeless Ed	402.2230.517600.02523.7590.1750.8010.035.0000	100%	1.0	95,362	34,027

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (03123)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	917,350	1,237,518	0	0
		TOTAL EXPENSE	1,631,839	1,471,231	0	0

R	445200	OTH FED GRANTS THRU GA DOE	917,350	1,237,518	0	0
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TOTAL REVENUE	917,350	1,237,518	0	0
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E	511000	TEACHERS	21,169	0	0	0
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	13,386	13,443	0	0
E	511500	EXTENDED DAY - TEACHERS	226,305	93,278	0	0
E	511600	PROF DEVELOPMENT STIPENDS	107,289	111,656	0	0
E	518000	BUS DRIVERS	41,176	23,894	0	0
E	518600	CUSTODIAL PERSONNEL	0	2,004	0	0
E	519900	OTHER SALARIES & COMPENSATION	175,583	217,718	0	0
E	521000	STATE HEALTH INSURANCE	2,835	0	0	0
E	523000	TEACHERS RETIREMENT SYSTEM	1,668	0	0	0
E	529000	OTHER EMPLOYEE BENEFITS	15,541	12,715	0	0
E	530000	PURCHASED PROF/TECH SERVICES	73,687	46,962	0	0
E	553000	COMMUNICATION	0	3,432	0	0
E	558000	TRAVEL - EMPLOYEES	33,492	61,698	0	0
E	561000	SUPPLIES	218,664	380,820	0	0
E	561100	SUPPLIES - TECHNOLOGY RELATED	710	5,708	0	0
E	561200	COMPUTER SOFTWARE	157,769	101,329	0	0
E	561500	EXPENDABLE EQUIPMENT	72,598	66,477	0	0
E	561600	EXPENDABLE COMPUTER EQUIPMENT	326,208	162,928	0	0
E	562000	ENERGY / ELECTRICITY	11,522	6,725	0	0
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	92,458	76,704	0	0

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (03123)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	917,350	1,237,518	0	0
		TOTAL EXPENSE	1,631,839	1,471,231	0	0
E	581000	DUES AND FEES	39,779	83,742	0	0
TOTAL EXPENSE			1,631,839	1,471,231	0	0

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (03123)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	1,029,157	350,043	0	0
				TOTAL DISCRETIONARY EXPENSE	940,415	11,400	0	0

OTH FED GRANTS THRU GA DOE (445200)

R	445200	402.0000.445200.03123.9999.9990.8010.035.0000	OTH FED GRANTS THRU GA DOE	1,029,157	350,043	0	
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DESC

PROF DEVELOPMENT STIPENDS (511600)

E	511600	402.2210.511600.03123.1080.1770.2050.035.0000	PROF DEVELOPMENT STIPENDS	2,363	(2,363)	0	
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E	529000	402.2210.529000.03123.1080.1770.2050.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
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DESC

E	511600	402.2210.511600.03123.1080.1770.2050.035.0000	PROF DEVELOPMENT STIPENDS	0	2,363	0	
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E	529000	402.2210.529000.03123.1080.1770.2050.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
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DESC

E	511600	402.2210.511600.03123.1450.1750.3052.035.0000	PROF DEVELOPMENT STIPENDS	1,190	0	0	
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E	529000	402.2210.529000.03123.1450.1750.3052.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
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DESC

E	511600	402.2210.511600.03123.1470.1770.1053.035.0000	PROF DEVELOPMENT STIPENDS	6,900	0	0	
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E	529000	402.2210.529000.03123.1470.1770.1053.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
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DESC

E	511600	402.2210.511600.03123.1860.1770.0107.035.0000	PROF DEVELOPMENT STIPENDS	0	6,405	0	
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E	529000	402.2210.529000.03123.1860.1770.0107.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
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DESC

E	511600	402.2210.511600.03123.2350.1770.4059.035.0000	PROF DEVELOPMENT STIPENDS	11,970	175	0	
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E	529000	402.2210.529000.03123.2350.1770.4059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
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DESC

E	511600	402.2210.511600.03123.4000.1770.4067.035.0000	PROF DEVELOPMENT STIPENDS	2,065	(2,065)	0	
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E	529000	402.2210.529000.03123.4000.1770.4067.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
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DESC

E	511600	402.2210.511600.03123.4000.1770.4067.035.0000	PROF DEVELOPMENT STIPENDS	1,260	2,065	0	
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E	529000	402.2210.529000.03123.4000.1770.4067.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (03123)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	1,029,157	350,043	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	940,415	11,400	0	0

DESC

E

511600 402.2210.511600.03123.4980.1750.0102.035.0000 PROF DEVELOPMENT STIPENDS 1,190 0 0

DESC

PURCHASED PROF/TECH SERVICES (530000)

E 530000 402.1000.530000.03123.1600.1770.1103.035.0000 PURCHASED PROF/TECH SERVICES 11,340 0 0

DESC

E 530000 402.1000.530000.03123.3980.1770.3067.035.0000 PURCHASED PROF/TECH SERVICES 9,894 0 0

DESC

E 530000 402.2210.530000.03123.1080.1770.2050.035.0000 PURCHASED PROF/TECH SERVICES 2,500 0 0

DESC

E 530000 402.2210.530000.03123.1380.1770.0191.035.0000 PURCHASED PROF/TECH SERVICES 27,388 0 0

DESC

E 530000 402.2210.530000.03123.2350.1770.4059.035.0000 PURCHASED PROF/TECH SERVICES 5,500 0 0

DESC

E 530000 402.2210.530000.03123.5240.1770.0201.035.0000 PURCHASED PROF/TECH SERVICES 8,850 0 0

DESC

TRAVEL - EMPLOYEES (558000)

E 558000 402.2210.558000.03123.1080.1770.2050.035.0000 TRAVEL - EMPLOYEES 14 0 0

DESC

E 558000 402.2210.558000.03123.1480.1770.0275.035.0000 TRAVEL - EMPLOYEES 25 0 0

DESC

E 558000 402.2210.558000.03123.1780.1770.3055.035.0000 TRAVEL - EMPLOYEES 24 0 0

DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (03123)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	1,029,157	350,043	0	0
				TOTAL DISCRETIONARY EXPENSE	940,415	11,400	0	0

E	558000	402.2210.558000.03123.1860.1770.0107.035.0000	TRAVEL - EMPLOYEES	27	0	0	
DESC							
E	558000	402.2210.558000.03123.2570.1770.0181.035.0000	TRAVEL - EMPLOYEES	5,804	0	0	
DESC							
E	558000	402.2210.558000.03123.2590.1770.0475.035.0000	TRAVEL - EMPLOYEES	1,963	1,759	0	
DESC							
E	558000	402.2210.558000.03123.3450.1770.0108.035.0000	TRAVEL - EMPLOYEES	36	0	0	
DESC							
E	558000	402.2210.558000.03123.4000.1770.4067.035.0000	TRAVEL - EMPLOYEES	61	0	0	
DESC							
E	558000	402.2210.558000.03123.4650.1770.3069.035.0000	TRAVEL - EMPLOYEES	43	0	0	
DESC							
E	558000	402.2210.558000.03123.4960.1770.1071.035.0000	TRAVEL - EMPLOYEES	17	0	0	
DESC							
E	558000	402.2210.558000.03123.5240.1770.0201.035.0000	TRAVEL - EMPLOYEES	10	0	0	
DESC							
E	558000	402.2210.558000.03123.5250.1770.4053.035.0000	TRAVEL - EMPLOYEES	11,396	0	0	
DESC							
E	558000	402.2210.558000.03123.5270.1770.2054.035.0000	TRAVEL - EMPLOYEES	6,786	1,740	0	
DESC							
E	558000	402.2210.558000.03123.5580.1770.0203.035.0000	TRAVEL - EMPLOYEES	3,941	0	0	
DESC							
E	558000	402.2210.558000.03123.5800.1770.0276.035.0000	TRAVEL - EMPLOYEES	13	0	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (03123)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	1,029,157	350,043	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	940,415	11,400	0	0

DESC							
E	558000	402.2210.558000.03123.5950.1770.3070.035.0000	TRAVEL - EMPLOYEES	53	0	0	
DESC							
SUPPLIES (561000)							
E	561000	402.1000.561000.03123.1080.1770.2050.035.0000	SUPPLIES	7,685	0	0	
DESC							
E	561000	402.1000.561000.03123.1380.1770.0191.035.0000	SUPPLIES	2,528	0	0	
DESC							
E	561000	402.1000.561000.03123.1450.1770.3052.035.0000	SUPPLIES	10,524	0	0	
DESC							
E	561000	402.1000.561000.03123.1600.1770.1103.035.0000	SUPPLIES	5,822	0	0	
DESC							
E	561000	402.1000.561000.03123.2350.1770.4059.035.0000	SUPPLIES	4,544	0	0	
DESC							
E	561000	402.1000.561000.03123.2570.1770.0181.035.0000	SUPPLIES	1,209	0	0	
DESC							
E	561000	402.1000.561000.03123.2590.1770.0475.035.0000	SUPPLIES	9,640	0	0	
DESC							
E	561000	402.1000.561000.03123.2620.1770.0409.035.0000	SUPPLIES	1,524	0	0	
DESC							
E	561000	402.1000.561000.03123.3090.1770.0188.035.0000	SUPPLIES	1,023	0	0	
DESC							
E	561000	402.1000.561000.03123.3110.1770.1101.035.0000	SUPPLIES	12,526	0	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (03123)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	1,029,157	350,043	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	940,415	11,400	0	0

DESC

E	561000	402.1000.561000.03123.3200.1770.5064.035.0000	SUPPLIES	9,829	0	0	<input type="text"/>
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DESC

E	561000	402.1000.561000.03123.3450.1770.0108.035.0000	SUPPLIES	18,051	0	0	<input type="text"/>
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DESC

E	561000	402.1000.561000.03123.3980.1770.3067.035.0000	SUPPLIES	1,660	0	0	<input type="text"/>
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DESC

E	561000	402.1000.561000.03123.4000.1770.4067.035.0000	SUPPLIES	16,202	0	0	<input type="text"/>
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DESC

E	561000	402.1000.561000.03123.4250.1770.4068.035.0000	SUPPLIES	9,816	0	0	<input type="text"/>
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DESC

E	561000	402.1000.561000.03123.4650.1770.3069.035.0000	SUPPLIES	6,297	0	0	<input type="text"/>
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DESC

E	561000	402.1000.561000.03123.4650.1770.3069.035.0000	SUPPLIES	794	0	0	<input type="text"/>
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DESC

E	561000	402.1000.561000.03123.5240.1770.0201.035.0000	SUPPLIES	12,387	0	0	<input type="text"/>
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DESC

E	561000	402.1000.561000.03123.5250.1770.4053.035.0000	SUPPLIES	3,620	0	0	<input type="text"/>
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DESC

E	561000	402.1000.561000.03123.5440.1770.1057.035.0000	SUPPLIES	7,264	0	0	<input type="text"/>
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DESC

E	561000	402.1000.561000.03123.5580.1770.0203.035.0000	SUPPLIES	13,075	0	0	<input type="text"/>
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (03123)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	1,029,157	350,043	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	940,415	11,400	0	0

DESC							
E	561000	402.1000.561000.03123.5800.1770.0276.035.0000	SUPPLIES	4,386	0	0	
DESC							
E	561000	402.1000.561000.03123.5840.1770.0401.035.0000	SUPPLIES	1,652	0	0	
DESC							
E	561000	402.1000.561000.03123.5850.1770.4069.035.0000	SUPPLIES	4,026	0	0	
DESC							
E	561000	402.1000.561000.03123.5950.1770.3070.035.0000	SUPPLIES	6,328	0	0	
DESC							
E	561000	402.1000.561000.03123.5960.1770.0112.035.0000	SUPPLIES	4,170	0	0	
DESC							
E	561000	402.2100.561000.03123.2350.1770.4059.035.0000	SUPPLIES	998	0	0	
DESC							
E	561000	402.2210.561000.03123.1860.1770.0107.035.0000	SUPPLIES	415	0	0	
DESC							
E	561000	402.2210.561000.03123.3450.1770.0108.035.0000	SUPPLIES	9,288	0	0	
DESC							
SUPPLIES - TECHNOLOGY RELATED (561100)							
E	561100	402.1000.561100.03123.5180.1770.0200.035.0000	SUPPLIES - TECHNOLOGY RELATED	188	0	0	
DESC							
E	561100	402.1000.561100.03123.5290.1770.4054.035.0000	SUPPLIES - TECHNOLOGY RELATED	523	0	0	
DESC							
COMPUTER SOFTWARE (561200)							
E	561200	402.1000.561200.03123.1080.1770.2050.035.0000	COMPUTER SOFTWARE	16,900	0	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (03123)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	1,029,157	350,043	0	0
				TOTAL DISCRETIONARY EXPENSE	940,415	11,400	0	0

DESC

E	561200	402.1000.561200.03123.2350.1770.4059.035.0000	COMPUTER SOFTWARE	215	0	0	
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DESC

E	561200	402.1000.561200.03123.2590.1770.0475.035.0000	COMPUTER SOFTWARE	5,154	0	0	
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DESC

E	561200	402.1000.561200.03123.2620.1770.0409.035.0000	COMPUTER SOFTWARE	26,667	0	0	
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DESC

E	561200	402.1000.561200.03123.2780.1770.4062.035.0000	COMPUTER SOFTWARE	10,528	0	0	
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DESC

E	561200	402.1000.561200.03123.3110.1770.1101.035.0000	COMPUTER SOFTWARE	3,135	0	0	
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DESC

E	561200	402.1000.561200.03123.3450.1770.0108.035.0000	COMPUTER SOFTWARE	1,403	0	0	
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DESC

E	561200	402.1000.561200.03123.3980.1770.3067.035.0000	COMPUTER SOFTWARE	16,554	0	0	
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DESC

E	561200	402.1000.561200.03123.5180.1770.0200.035.0000	COMPUTER SOFTWARE	2,800	0	0	
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DESC

E	561200	402.1000.561200.03123.5260.1770.0301.035.0000	COMPUTER SOFTWARE	17,631	0	0	
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DESC

E	561200	402.1000.561200.03123.5270.1770.2054.035.0000	COMPUTER SOFTWARE	21,364	0	0	
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DESC

E	561200	402.1000.561200.03123.5800.1770.0276.035.0000	COMPUTER SOFTWARE	250	0	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (03123)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	1,029,157	350,043	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	940,415	11,400	0	0

DESC	E	561200	402.1000.561200.03123.5840.1770.0401.035.0000	COMPUTER SOFTWARE	2,699	0	0	<input type="text"/>
DESC	E	561200	402.1000.561200.03123.5850.1770.4069.035.0000	COMPUTER SOFTWARE	21,796	0	0	<input type="text"/>
DESC	E	561200	402.1000.561200.03123.5950.1770.3070.035.0000	COMPUTER SOFTWARE	674	0	0	<input type="text"/>
DESC	E	561200	402.1000.561200.03123.5960.1770.0112.035.0000	COMPUTER SOFTWARE	10,000	0	0	<input type="text"/>
EXPENDABLE EQUIPMENT (561500)								
DESC	E	561500	402.1000.561500.03123.2590.1770.0475.035.0000	EXPENDABLE EQUIPMENT	152	0	0	<input type="text"/>
DESC	E	561500	402.1000.561500.03123.3450.1770.0108.035.0000	EXPENDABLE EQUIPMENT	2,468	0	0	<input type="text"/>
DESC	E	561500	402.1000.561500.03123.4250.1770.4068.035.0000	EXPENDABLE EQUIPMENT	9,607	0	0	<input type="text"/>
DESC	E	561500	402.1000.561500.03123.4650.1770.3069.035.0000	EXPENDABLE EQUIPMENT	4,069	0	0	<input type="text"/>
DESC	E	561500	402.1000.561500.03123.5290.1770.4054.035.0000	EXPENDABLE EQUIPMENT	21,507	0	0	<input type="text"/>
DESC	E	561500	402.1000.561500.03123.5840.1770.0401.035.0000	EXPENDABLE EQUIPMENT	420	0	0	<input type="text"/>
DESC	E	561500	402.1000.561500.03123.5960.1770.0112.035.0000	EXPENDABLE EQUIPMENT	34,375	0	0	<input type="text"/>

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (03123)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	1,029,157	350,043	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	940,415	11,400	0	0

DESC							
EXPENDABLE COMPUTER EQUIPMENT (561600)							
E	561600	402.1000.561600.03123.1380.1770.0191.035.0000	EXPENDABLE COMPUTER EQUIPMENT	30,807	0	0	<input type="text"/>
DESC							
E	561600	402.1000.561600.03123.1560.1770.1054.035.0000	EXPENDABLE COMPUTER EQUIPMENT	9,930	0	0	<input type="text"/>
DESC							
E	561600	402.1000.561600.03123.1780.1770.3055.035.0000	EXPENDABLE COMPUTER EQUIPMENT	9,896	0	0	<input type="text"/>
DESC							
E	561600	402.1000.561600.03123.2350.1770.4059.035.0000	EXPENDABLE COMPUTER EQUIPMENT	17,018	0	0	<input type="text"/>
DESC							
E	561600	402.1000.561600.03123.2590.1770.0475.035.0000	EXPENDABLE COMPUTER EQUIPMENT	6,481	0	0	<input type="text"/>
DESC							
E	561600	402.1000.561600.03123.3110.1770.1101.035.0000	EXPENDABLE COMPUTER EQUIPMENT	42,087	0	0	<input type="text"/>
DESC							
E	561600	402.1000.561600.03123.3450.1770.0108.035.0000	EXPENDABLE COMPUTER EQUIPMENT	20,285	0	0	<input type="text"/>
DESC							
E	561600	402.1000.561600.03123.3980.1770.3067.035.0000	EXPENDABLE COMPUTER EQUIPMENT	7,735	0	0	<input type="text"/>
DESC							
E	561600	402.1000.561600.03123.4250.1770.4068.035.0000	EXPENDABLE COMPUTER EQUIPMENT	12,950	0	0	<input type="text"/>
DESC							
E	561600	402.1000.561600.03123.4650.1770.3069.035.0000	EXPENDABLE COMPUTER EQUIPMENT	14,567	0	0	<input type="text"/>
DESC							
E	561600	402.1000.561600.03123.5180.1770.0200.035.0000	EXPENDABLE COMPUTER EQUIPMENT	7,010	0	0	<input type="text"/>

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (03123)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	1,029,157	350,043	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	940,415	11,400	0	0

DESC	E	561600	402.1000.561600.03123.5240.1770.0201.035.0000	EXPENDABLE COMPUTER EQUIPMENT	8,590	0	0	<input type="text"/>
DESC	E	561600	402.1000.561600.03123.5250.1770.4053.035.0000	EXPENDABLE COMPUTER EQUIPMENT	4,528	0	0	<input type="text"/>
DESC	E	561600	402.1000.561600.03123.5290.1770.4054.035.0000	EXPENDABLE COMPUTER EQUIPMENT	14,430	0	0	<input type="text"/>
DESC	E	561600	402.1000.561600.03123.5840.1770.0401.035.0000	EXPENDABLE COMPUTER EQUIPMENT	9,885	0	0	<input type="text"/>
DESC	E	561600	402.1000.561600.03123.5850.1770.4069.035.0000	EXPENDABLE COMPUTER EQUIPMENT	4,349	0	0	<input type="text"/>
DESC	E	561600	402.1000.561600.03123.5950.1770.3070.035.0000	EXPENDABLE COMPUTER EQUIPMENT	28,314	0	0	<input type="text"/>
DESC	E	561600	402.1000.561600.03123.5960.1770.0112.035.0000	EXPENDABLE COMPUTER EQUIPMENT	22,661	0	0	<input type="text"/>
ENERGY / ELECTRICITY (562000)								
DESC	E	562000	402.2700.562000.03123.1080.1770.2050.035.0000	ENERGY	180	0	0	<input type="text"/>
DESC	E	562000	402.2700.562000.03123.2570.1770.0181.035.0000	ENERGY	152	0	0	<input type="text"/>
DESC	E	562000	402.2700.562000.03123.2620.1770.0409.035.0000	ENERGY	492	0	0	<input type="text"/>
DESC	E	562000	402.2700.562000.03123.4650.1770.3069.035.0000	ENERGY	306	0	0	<input type="text"/>

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (03123)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	1,029,157	350,043	0	0
				TOTAL DISCRETIONARY EXPENSE	940,415	11,400	0	0

DESC	E	562000	402.2700.562000.03123.5240.1770.0201.035.0000	ENERGY	399	0	0	
DESC	E	562000	402.2700.562000.03123.5260.1770.0301.035.0000	ENERGY	1,476	0	0	
DESC	E	562000	402.2700.562000.03123.5580.1770.0203.035.0000	ENERGY	1,170	0	0	
DESC	E	562000	402.2700.562000.03123.5670.1770.0176.035.0000	ENERGY	729	261	0	
DESC	E	562000	402.2700.562000.03123.5840.1770.0401.035.0000	ENERGY	36	0	0	
DESC	E	562000	402.2700.562000.03123.5950.1770.3070.035.0000	ENERGY	1,113	1,059	0	
BOOKS (OTHER THAN TEXTBOOKS) (564200)								
DESC	E	564200	402.1000.564200.03123.1450.1770.3052.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	8,974	0	0	
DESC	E	564200	402.1000.564200.03123.1600.1770.1103.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	1,896	0	0	
DESC	E	564200	402.1000.564200.03123.2350.1770.4059.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	1,964	0	0	
DESC	E	564200	402.1000.564200.03123.2590.1770.0475.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	2,951	0	0	
DESC	E	564200	402.1000.564200.03123.3110.1770.1101.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	4,579	0	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (03123)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	1,029,157	350,043	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	940,415	11,400	0	0

DESC	E	564200	402.1000.564200.03123.4250.1770.4068.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	3,946	0	0	
DESC	E	564200	402.1000.564200.03123.5240.1770.0201.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	17,436	0	0	
DESC	E	564200	402.1000.564200.03123.5290.1770.4054.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	24,475	0	0	
DESC	E	564200	402.1000.564200.03123.5840.1770.0401.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	6,501	0	0	
DESC	E	564200	402.1000.564200.03123.5950.1770.3070.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	2,590	0	0	
DESC	E	564200	402.2210.564200.03123.1080.1770.2050.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	2,590	0	0	
DESC	E	564200	402.2210.564200.03123.1600.1770.1103.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	2,353	0	0	
DESC	E	564200	402.2210.564200.03123.2590.1770.0475.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	736	0	0	
DESC	E	564200	402.2210.564200.03123.5250.1770.4053.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	512	0	0	
DUES AND FEES (581000)								
DESC	E	581000	402.2210.581000.03123.1080.1770.2050.035.0000	DUES AND FEES	1,000	0	0	
DESC	E	581000	402.2210.581000.03123.1380.1770.0191.035.0000	DUES AND FEES	1,000	0	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (03123)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	1,029,157	350,043	0	0
				TOTAL DISCRETIONARY EXPENSE	940,415	11,400	0	0

DESC	E	581000	402.2210.581000.03123.1450.1770.3052.035.0000	DUES AND FEES	1,000	0	0	
DESC	E	581000	402.2210.581000.03123.1600.1770.1103.035.0000	DUES AND FEES	1,000	0	0	
DESC	E	581000	402.2210.581000.03123.2350.1770.4059.035.0000	DUES AND FEES	1,000	0	0	
DESC	E	581000	402.2210.581000.03123.2570.1770.0181.035.0000	DUES AND FEES	4,612	0	0	
DESC	E	581000	402.2210.581000.03123.2590.1770.0475.035.0000	DUES AND FEES	3,119	0	0	
DESC	E	581000	402.2210.581000.03123.2620.1770.0409.035.0000	DUES AND FEES	1,000	0	0	
DESC	E	581000	402.2210.581000.03123.2780.1770.4062.035.0000	DUES AND FEES	1,000	0	0	
DESC	E	581000	402.2210.581000.03123.3110.1770.1101.035.0000	DUES AND FEES	1,000	0	0	
DESC	E	581000	402.2210.581000.03123.3450.1770.0108.035.0000	DUES AND FEES	1,000	0	0	
DESC	E	581000	402.2210.581000.03123.3980.1770.3067.035.0000	DUES AND FEES	1,000	0	0	
DESC	E	581000	402.2210.581000.03123.4000.1770.4067.035.0000	DUES AND FEES	1,000	0	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (03123)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	1,029,157	350,043	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	940,415	11,400	0	0

DESC

E 581000 402.2210.581000.03123.4250.1770.4068.035.0000 DUES AND FEES 1,000 0 0

DESC

E 581000 402.2210.581000.03123.4650.1770.3069.035.0000 DUES AND FEES 1,000 0 0

DESC

E 581000 402.2210.581000.03123.5240.1770.0201.035.0000 DUES AND FEES 1,000 0 0

DESC

E 581000 402.2210.581000.03123.5250.1770.4053.035.0000 DUES AND FEES 4,860 0 0

DESC

E 581000 402.2210.581000.03123.5260.1770.0301.035.0000 DUES AND FEES 1,000 0 0

DESC

E 581000 402.2210.581000.03123.5270.1770.2054.035.0000 DUES AND FEES 4,125 0 0

DESC

E 581000 402.2210.581000.03123.5290.1770.4054.035.0000 DUES AND FEES 1,000 0 0

DESC

E 581000 402.2210.581000.03123.5580.1770.0203.035.0000 DUES AND FEES 2,398 0 0

DESC

E 581000 402.2210.581000.03123.5670.1770.0176.035.0000 DUES AND FEES 1,000 0 0

DESC

E 581000 402.2210.581000.03123.5840.1770.0401.035.0000 DUES AND FEES 1,240 0 0

DESC

E 581000 402.2210.581000.03123.5850.1770.4069.035.0000 DUES AND FEES 1,000 0 0

BUDGET NAME (03123)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	1,029,157	350,043	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	940,415	11,400	0	0

DESC

E	581000	402.2210.581000.03123.5950.1770.3070.035.0000	DUES AND FEES	1,000	0	0	
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DESC

E	581000	402.2210.581000.03123.5960.1770.0112.035.0000	DUES AND FEES	1,000	0	0	
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (03123)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (30023)_all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,062,927	161,740	114,248	112,554

E	511000	TEACHERS	64,760	51,803	0	0
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,615	0	800	800
E	511600	PROF DEVELOPMENT STIPENDS	13,046	8,540	0	0
E	518000	BUS DRIVERS	8,909	10,363	2,000	2,000
E	519900	OTHER SALARIES & COMPENSATION	163,626	80,007	34,440	34,440
E	521000	STATE HEALTH INSURANCE	4,410	0	0	0
E	523000	TEACHERS RETIREMENT SYSTEM	7,195	0	0	0
E	529000	OTHER EMPLOYEE BENEFITS	9,552	6,360	2,681	987
E	530000	PURCHASED PROF/TECH SERVICES	228,838	0	7,000	7,000
E	553200	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	1,800	1,800
E	558000	TRAVEL - EMPLOYEES	10,129	205	8,000	8,000
E	561000	SUPPLIES	54,762	0	31,035	31,035
E	561100	SUPPLIES - TECHNOLOGY RELATED	3,683	0	0	0
E	561200	COMPUTER SOFTWARE	24,060	0	0	0
E	561500	EXPENDABLE EQUIPMENT	80,216	0	0	0
E	561600	EXPENDABLE COMPUTER EQUIPMENT	335,796	0	14,487	14,487
E	562000	ENERGY / ELECTRICITY	4,661	3,863	1,000	1,000
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	42,637	0	8,005	8,005
E	581000	DUES AND FEES	5,032	600	3,000	3,000

TOTAL EXPENSE	1,062,927	161,740	114,248	112,554
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (30023)_all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	768,897	12,403	112,554

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	402.2213.511300.30023.1390.1750.0309.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	800	800
E	529000	402.2213.529000.30023.1390.1750.0309.035.0000	Additional ALT PLAN BENEFITS (2.65%)				21
DESC							

PROF DEVELOPMENT STIPENDS (511600)

E	511600	402.2210.511600.30023.2130.1750.5057.035.0000	PROF DEVELOPMENT STIPENDS	0	2,730	0	
E	529000	402.2210.529000.30023.2130.1750.5057.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							

E	511600	402.2210.511600.30023.5030.1750.0610.035.0000	PROF DEVELOPMENT STIPENDS	1,470	0	0	
E	529000	402.2210.529000.30023.5030.1750.0610.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							

E	511600	402.2210.511600.30023.5920.1750.0605.035.0000	PROF DEVELOPMENT STIPENDS	0	5,810	0	
E	529000	402.2210.529000.30023.5920.1750.0605.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							

BUS DRIVERS (518000)

E	518000	402.2700.518000.30023.1480.1750.0275.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	2,000	2,000
E	529000	402.2700.529000.30023.1480.1750.0275.035.0000	Additional ALT PLAN BENEFITS (2.65%)				53
DESC							

OTHER SALARIES & COMPENSATION (519900)

E	519900	402.1000.519900.30023.1390.1750.0309.035.0000	OTHER PAY-EXTRA ACTIVITY	2,415	0	28,560	28,560
E	529000	402.1000.529000.30023.1390.1750.0309.035.0000	Additional ALT PLAN BENEFITS (2.65%)				757
DESC							

E	519900	402.1000.519900.30023.1480.1750.0275.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	5,880	5,880
E	529000	402.1000.529000.30023.1480.1750.0275.035.0000	Additional ALT PLAN BENEFITS (2.65%)				156
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	402.1000.530000.30023.5220.1750.5052.035.0000	PURCHASED PROF/TECH SERVICES	78,723	0	0	
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (30023)_all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	768,897	12,403	112,554

E	530000	402.1000.530000.30023.5550.1750.3060.035.0000	PURCHASED PROF/TECH SERVICES	79,100	0	0	
DESC							
E	530000	402.2100.530000.30023.2130.1750.5057.035.0000	PURCHASED PROF/TECH SERVICES	900	0	0	
DESC							
E	530000	402.2210.530000.30023.1390.1750.0309.035.0000	PURCHASED PROF/TECH SERVICES	2,200	0	0	
DESC							
E	530000	402.2210.530000.30023.1400.1750.1102.035.0000	PURCHASED PROF/TECH SERVICES	3,500	0	0	
DESC							
E	530000	402.2210.530000.30023.1900.1750.2056.035.0000	PURCHASED PROF/TECH SERVICES	7,000	0	0	
DESC							
E	530000	402.2210.530000.30023.2130.1750.5057.035.0000	PURCHASED PROF/TECH SERVICES	9,200	0	0	
DESC							
E	530000	402.2210.530000.30023.2360.1750.5059.035.0000	PURCHASED PROF/TECH SERVICES	3,500	0	0	
DESC							
E	530000	402.2210.530000.30023.2500.1750.4060.035.0000	PURCHASED PROF/TECH SERVICES	3,500	0	0	
DESC							
E	530000	402.2210.530000.30023.2560.1750.1061.035.0000	PURCHASED PROF/TECH SERVICES	3,500	0	0	
DESC							
E	530000	402.2210.530000.30023.5030.1750.0610.035.0000	PURCHASED PROF/TECH SERVICES	9,500	0	0	
DESC							
E	530000	402.2210.530000.30023.5220.1750.5052.035.0000	PURCHASED PROF/TECH SERVICES	5,000	0	0	
DESC							
E	530000	402.2210.530000.30023.5550.1750.3060.035.0000	PURCHASED PROF/TECH SERVICES	5,000	0	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (30023)_all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	768,897	12,403	112,554

DESC	E	530000	402.2213.530000.30023.1390.1750.0309.035.0000	PURCHASED PROF/TECH SERVICES	0	0	2,000	2,000
DESC	E	530000	402.2213.530000.30023.1480.1750.0275.035.0000	PURCHASED PROF/TECH SERVICES	0	0	5,000	5,000
COMMUNICATION-WEB SUBSCRPT/LIC (553200)								
DESC	E	553200	402.1000.553200.30023.1480.1750.0275.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	1,800	1,800
TRAVEL - EMPLOYEES (558000)								
DESC	E	558000	402.2210.558000.30023.1400.1750.1102.035.0000	TRAVEL - EMPLOYEES	6,261	0	0	
DESC	E	558000	402.2210.558000.30023.2360.1750.5059.035.0000	TRAVEL - EMPLOYEES	1,902	0	0	
DESC	E	558000	402.2210.558000.30023.5030.1750.0610.035.0000	TRAVEL - EMPLOYEES	1,966	0	0	
DESC	E	558000	402.2213.558000.30023.1480.1750.0275.035.0000	TRAVEL - EMPLOYEES	0	0	8,000	8,000
SUPPLIES (561000)								
DESC	E	561000	402.1000.561000.30023.1390.1750.0309.035.0000	SUPPLIES	99	0	987	987
DESC	E	561000	402.1000.561000.30023.1400.1750.1102.035.0000	SUPPLIES	4,264	0	0	
DESC	E	561000	402.1000.561000.30023.1480.1750.0275.035.0000	SUPPLIES	0	0	30,048	30,048

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (30023)_all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	768,897	12,403	112,554

E	561000	402.1000.561000.30023.1900.1750.2056.035.0000	SUPPLIES	2,450	0	0	
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DESC

E	561000	402.1000.561000.30023.2130.1750.5057.035.0000	SUPPLIES	7,606	0	0	
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DESC

E	561000	402.1000.561000.30023.2360.1750.5059.035.0000	SUPPLIES	8,119	0	0	
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DESC

E	561000	402.1000.561000.30023.2500.1750.4060.035.0000	SUPPLIES	4,899	0	0	
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DESC

E	561000	402.1000.561000.30023.2560.1750.1061.035.0000	SUPPLIES	4,432	0	0	
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DESC

E	561000	402.1000.561000.30023.5030.1750.0610.035.0000	SUPPLIES	7,096	0	0	
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DESC

E	561000	402.1000.561000.30023.5550.1750.3060.035.0000	SUPPLIES	9,209	0	0	
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DESC

SUPPLIES - TECHNOLOGY RELATED (561100)

E	561100	402.1000.561100.30023.1400.1750.1102.035.0000	SUPPLIES - TECHNOLOGY RELATED	2,412	0	0	
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DESC

E	561100	402.1000.561100.30023.2130.1750.5057.035.0000	SUPPLIES - TECHNOLOGY RELATED	660	0	0	
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DESC

E	561100	402.1000.561100.30023.2500.1750.4060.035.0000	SUPPLIES - TECHNOLOGY RELATED	611	0	0	
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DESC

COMPUTER SOFTWARE (561200)

E	561200	402.1000.561200.30023.1400.1750.1102.035.0000	COMPUTER SOFTWARE	5,724	0	0	
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (30023)_all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	768,897	12,403	111,567

E	561200	402.1000.561200.30023.2130.1750.5057.035.0000	COMPUTER SOFTWARE	6,075	0	0	
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DESC

E	561200	402.1000.561200.30023.2500.1750.4060.035.0000	COMPUTER SOFTWARE	4,970	0	0	
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DESC

E	561200	402.1000.561200.30023.5030.1750.0610.035.0000	COMPUTER SOFTWARE	4,389	0	0	
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DESC

E	561200	402.1000.561200.30023.5550.1750.3060.035.0000	COMPUTER SOFTWARE	2,902	0	0	
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DESC

EXPENDABLE EQUIPMENT (561500)

E	561500	402.1000.561500.30023.1400.1750.1102.035.0000	EXPENDABLE EQUIPMENT	25,102	0	0	
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DESC

E	561500	402.1000.561500.30023.2130.1750.5057.035.0000	EXPENDABLE EQUIPMENT	1,900	0	0	
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DESC

E	561500	402.1000.561500.30023.2360.1750.5059.035.0000	EXPENDABLE EQUIPMENT	8,820	0	0	
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DESC

E	561500	402.1000.561500.30023.2500.1750.4060.035.0000	EXPENDABLE EQUIPMENT	9,384	0	0	
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DESC

E	561500	402.1000.561500.30023.5030.1750.0610.035.0000	EXPENDABLE EQUIPMENT	30,652	0	0	
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DESC

E	561500	402.1000.561500.30023.5550.1750.3060.035.0000	EXPENDABLE EQUIPMENT	4,359	0	0	
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DESC

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	402.1000.561600.30023.1390.1750.0309.035.0000	EXPENDABLE COMPUTER EQUIPMENT	15,679	0	0	
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (30023)_all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	768,897	12,403	112,554

E	561600	402.1000.561600.30023.1400.1750.1102.035.0000	EXPENDABLE COMPUTER EQUIPMENT	12,949	0	0	
DESC							
E	561600	402.1000.561600.30023.1480.1750.0275.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	0	12,829	12,829
DESC							
E	561600	402.1000.561600.30023.1900.1750.2056.035.0000	EXPENDABLE COMPUTER EQUIPMENT	25,837	0	0	
DESC							
E	561600	402.1000.561600.30023.2130.1750.5057.035.0000	EXPENDABLE COMPUTER EQUIPMENT	30,787	0	0	
DESC							
E	561600	402.1000.561600.30023.2360.1750.5059.035.0000	EXPENDABLE COMPUTER EQUIPMENT	14,850	0	0	
DESC							
E	561600	402.1000.561600.30023.2500.1750.4060.035.0000	EXPENDABLE COMPUTER EQUIPMENT	22,943	0	0	
DESC							
E	561600	402.1000.561600.30023.2560.1750.1061.035.0000	EXPENDABLE COMPUTER EQUIPMENT	1,190	0	0	
DESC							
E	561600	402.1000.561600.30023.5030.1750.0610.035.0000	EXPENDABLE COMPUTER EQUIPMENT	102,931	0	0	
DESC							
E	561600	402.1000.561600.30023.5220.1750.5052.035.0000	EXPENDABLE COMPUTER EQUIPMENT	61,726	0	0	
DESC							
E	561600	402.1000.561600.30023.5550.1750.3060.035.0000	EXPENDABLE COMPUTER EQUIPMENT	46,904	0	1,658	1,658
DESC							
ENERGY / ELECTRICITY (562000)							
E	562000	402.2700.562000.30023.1400.1750.1102.035.0000	ENERGY	1,616	510	0	
DESC							
E	562000	402.2700.562000.30023.1480.1750.0275.035.0000	ENERGY	0	0	1,000	1,000

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (30023)_all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	768,897	12,403	112,554

DESC	E	562000	402.2700.562000.30023.2130.1750.5057.035.0000	ENERGY	526	0	0	
DESC	E	562000	402.2700.562000.30023.2360.1750.5059.035.0000	ENERGY	93	293	0	
DESC	E	562000	402.2700.562000.30023.2500.1750.4060.035.0000	ENERGY	885	0	0	
DESC	E	562000	402.2700.562000.30023.2560.1750.1061.035.0000	ENERGY	285	0	0	
DESC	E	562000	402.2700.562000.30023.5030.1750.0610.035.0000	ENERGY	0	3,060	0	
DESC	E	562000	402.2700.562000.30023.5550.1750.3060.035.0000	ENERGY	1,257	0	0	
BOOKS (OTHER THAN TEXTBOOKS) (564200)								
DESC	E	564200	402.1000.564200.30023.1900.1750.2056.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	6,538	0	0	
DESC	E	564200	402.1000.564200.30023.2130.1750.5057.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	13,129	0	0	
DESC	E	564200	402.1000.564200.30023.2500.1750.4060.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	9,971	0	0	
DESC	E	564200	402.1000.564200.30023.5030.1750.0610.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	13,000	0	0	
DESC	E	564200	402.2213.564200.30023.1480.1750.0275.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	5,005	5,005

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (30023)_all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	768,897	12,403	111,567

DESC

E	564200	402.2220.564200.30023.1480.1750.0275.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,000	3,000
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DESC

DUES AND FEES (581000)

E	581000	402.2210.581000.30023.1400.1750.1102.035.0000	DUES AND FEES	3,627	0	0	
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DESC

E	581000	402.2210.581000.30023.2360.1750.5059.035.0000	DUES AND FEES	399	0	0	
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DESC

E	581000	402.2210.581000.30023.5030.1750.0610.035.0000	DUES AND FEES	1,006	0	0	
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DESC

E	581000	402.2213.581000.30023.1480.1750.0275.035.0000	DUES AND FEES	0	0	3,000	3,000
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (30023)_all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (30123)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	348,087	474,707	996,914	1,553,412

E	511600	PROF DEVELOPMENT STIPENDS	1,995	0	0	0
E	514000	AIDES AND PARAPROFESSIONALS	4,669	0	0	0
E	514500	INTERPRETER	1,820	490	0	0
E	517700	FAMILY SERVICES/PARENT COORD	7,563	0	81,282	454,191
E	518000	BUS DRIVERS	517	468	0	0
E	519900	OTHER SALARIES & COMPENSATION	18,061	38,109	520,873	520,873
E	521000	STATE HEALTH INSURANCE	2,308	0	10,306	79,380
E	523000	TEACHERS RETIREMENT SYSTEM	1,394	0	2,500	96,016
E	529000	OTHER EMPLOYEE BENEFITS	932	1,028	4,843	25,842
E	530000	PURCHASED PROF/TECH SERVICES	14,696	45,285	26,033	26,033
E	553000	COMMUNICATION	56,292	80,503	50,341	50,341
E	553200	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	5,766	5,766
E	558000	TRAVEL - EMPLOYEES	5,722	3,181	10,615	10,615
E	559500	OTHER PURCHASED SERVICES	0	0	3,411	3,411
E	561000	SUPPLIES	169,173	197,640	190,337	190,337
E	561100	SUPPLIES - TECHNOLOGY RELATED	0	81	8,525	8,525
E	561200	COMPUTER SOFTWARE	2,664	927	0	0
E	561500	EXPENDABLE EQUIPMENT	5,309	14,661	12,174	12,174
E	561600	EXPENDABLE COMPUTER EQUIPMENT	25,788	44,170	24,332	24,332
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	28,680	46,203	37,862	37,862
E	581000	DUES AND FEES	505	1,960	7,714	7,714

TOTAL EXPENSE	348,087	474,707	996,914	1,553,412
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (30123)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	268,052	67,780	911,789

PROF DEVELOPMENT STIPENDS (511600)

E	511600	402.2210.511600.30123.3060.1750.0305.035.0000	PROF DEVELOPMENT STIPENDS	630	0	0	
E	529000	402.2210.529000.30123.3060.1750.0305.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2900.511600.30123.3090.1750.0188.035.0000	PROF DEVELOPMENT STIPENDS	1,365	0	0	
E	529000	402.2900.529000.30123.3090.1750.0188.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							

OTHER SALARIES & COMPENSATION (519900)

E	519900	402.2100.519900.30123.1020.1750.1050.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	1,155	1,155
E	529000	402.2100.529000.30123.1020.1750.1050.035.0000	Additional ALT PLAN BENEFITS (2.65%)				31
DESC							
E	519900	402.2100.519900.30123.1330.1750.4051.035.0000	OTHER PAY-EXTRA ACTIVITY	420	0	625	625
E	529000	402.2100.529000.30123.1330.1750.4051.035.0000	Additional ALT PLAN BENEFITS (2.65%)				17
DESC							
E	519900	402.2100.519900.30123.1360.1750.1052.035.0000	OTHER PAY-EXTRA ACTIVITY	70	0	1,644	1,644
E	529000	402.2100.529000.30123.1360.1750.1052.035.0000	Additional ALT PLAN BENEFITS (2.65%)				44
DESC							
E	519900	402.2100.519900.30123.1380.1750.0191.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	1,680	1,680
E	529000	402.2100.529000.30123.1380.1750.0191.035.0000	Additional ALT PLAN BENEFITS (2.65%)				45
DESC							
E	519900	402.2100.519900.30123.1390.1750.0309.035.0000	OTHER PAY-EXTRA ACTIVITY	70	0	331	331
E	529000	402.2100.529000.30123.1390.1750.0309.035.0000	Additional ALT PLAN BENEFITS (2.65%)				9
DESC							
E	519900	402.2100.519900.30123.1450.1750.3052.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	1,420	1,420
E	529000	402.2100.529000.30123.1450.1750.3052.035.0000	Additional ALT PLAN BENEFITS (2.65%)				38
DESC							
E	519900	402.2100.519900.30123.1460.1750.4052.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	1,951	1,951
E	529000	402.2100.529000.30123.1460.1750.4052.035.0000	Additional ALT PLAN BENEFITS (2.65%)				52

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (30123)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	268,052	67,780	911,789

DESC

E	519900	402.2100.519900.30123.1600.1750.1103.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	3,150	3,150
E	529000	402.2100.529000.30123.1600.1750.1103.035.0000	Additional ALT PLAN BENEFITS (2.65%)				83

DESC

E	519900	402.2100.519900.30123.1850.1750.1056.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	907	907
E	529000	402.2100.529000.30123.1850.1750.1056.035.0000	Additional ALT PLAN BENEFITS (2.65%)				24

DESC

E	519900	402.2100.519900.30123.1870.1750.0375.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	2,251	2,251
E	529000	402.2100.529000.30123.1870.1750.0375.035.0000	Additional ALT PLAN BENEFITS (2.65%)				60

DESC

E	519900	402.2100.519900.30123.1900.1750.2056.035.0000	OTHER PAY-EXTRA ACTIVITY	1,545	0	1,278	1,278
E	529000	402.2100.529000.30123.1900.1750.2056.035.0000	Additional ALT PLAN BENEFITS (2.65%)				34

DESC

E	519900	402.2100.519900.30123.2120.1750.3057.035.0000	OTHER PAY-EXTRA ACTIVITY	1,330	0	500	500
E	529000	402.2100.529000.30123.2120.1750.3057.035.0000	Additional ALT PLAN BENEFITS (2.65%)				13

DESC

E	519900	402.2100.519900.30123.2350.1750.4059.035.0000	OTHER PAY-EXTRA ACTIVITY	280	0	1,260	1,260
E	529000	402.2100.529000.30123.2350.1750.4059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				33

DESC

E	519900	402.2100.519900.30123.2570.1750.0181.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	1,000	1,000
E	529000	402.2100.529000.30123.2570.1750.0181.035.0000	Additional ALT PLAN BENEFITS (2.65%)				27

DESC

E	519900	402.2100.519900.30123.2590.1750.0475.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	1,890	1,890
E	529000	402.2100.529000.30123.2590.1750.0475.035.0000	Additional ALT PLAN BENEFITS (2.65%)				50

DESC

E	519900	402.2100.519900.30123.2610.1750.0197.035.0000	OTHER PAY-EXTRA ACTIVITY	1,729	0	2,100	2,100
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (30123)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	268,052	67,780	911,789

E	529000	402.2100.529000.30123.2610.1750.0197.035.0000	Additional ALT PLAN BENEFITS (2.65%)				56
DESC							
E	519900	402.2100.519900.30123.3000.1750.4063.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	1,500	1,500
E	529000	402.2100.529000.30123.3000.1750.4063.035.0000	Additional ALT PLAN BENEFITS (2.65%)				40
DESC							
E	519900	402.2100.519900.30123.3060.1750.0305.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	3,150	3,150
E	529000	402.2100.529000.30123.3060.1750.0305.035.0000	Additional ALT PLAN BENEFITS (2.65%)				83
DESC							
E	519900	402.2100.519900.30123.3090.1750.0188.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	560	560
E	529000	402.2100.529000.30123.3090.1750.0188.035.0000	Additional ALT PLAN BENEFITS (2.65%)				15
DESC							
E	519900	402.2100.519900.30123.3150.1750.3064.035.0000	OTHER PAY-EXTRA ACTIVITY	1,508	0	520	520
E	529000	402.2100.529000.30123.3150.1750.3064.035.0000	Additional ALT PLAN BENEFITS (2.65%)				14
DESC							
E	519900	402.2100.519900.30123.3200.1750.5064.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	280	280
E	529000	402.2100.529000.30123.3200.1750.5064.035.0000	Additional ALT PLAN BENEFITS (2.65%)				7
DESC							
E	519900	402.2100.519900.30123.3250.1750.2065.035.0000	OTHER PAY-EXTRA ACTIVITY	1,050	0	1,260	1,260
E	529000	402.2100.529000.30123.3250.1750.2065.035.0000	Additional ALT PLAN BENEFITS (2.65%)				33
DESC							
E	519900	402.2100.519900.30123.3440.1750.0272.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	500	500
E	529000	402.2100.529000.30123.3440.1750.0272.035.0000	Additional ALT PLAN BENEFITS (2.65%)				13
DESC							
E	519900	402.2100.519900.30123.3480.1750.4065.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	1,500	1,500
E	529000	402.2100.529000.30123.3480.1750.4065.035.0000	Additional ALT PLAN BENEFITS (2.65%)				40
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (30123)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	268,052	67,780	911,789
E	519900	402.2100.519900.30123.3620.1750.0293.035.0000	OTHER PAY-EXTRA ACTIVITY	1,050	0	900	900
E	529000	402.2100.529000.30123.3620.1750.0293.035.0000	Additional ALT PLAN BENEFITS (2.65%)				24
DESC							
E	519900	402.2100.519900.30123.4150.1750.0575.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	2,940	2,940
E	529000	402.2100.529000.30123.4150.1750.0575.035.0000	Additional ALT PLAN BENEFITS (2.65%)				78
DESC							
E	519900	402.2100.519900.30123.4200.1750.2068.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	420	420
E	529000	402.2100.529000.30123.4200.1750.2068.035.0000	Additional ALT PLAN BENEFITS (2.65%)				11
DESC							
E	519900	402.2100.519900.30123.4920.1750.0675.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	450	450
E	529000	402.2100.529000.30123.4920.1750.0675.035.0000	Additional ALT PLAN BENEFITS (2.65%)				12
DESC							
E	519900	402.2100.519900.30123.4980.1750.0102.035.0000	OTHER PAY-EXTRA ACTIVITY	1,015	0	840	840
E	529000	402.2100.529000.30123.4980.1750.0102.035.0000	Additional ALT PLAN BENEFITS (2.65%)				22
DESC							
E	519900	402.2100.519900.30123.5030.1750.0610.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	560	560
E	529000	402.2100.529000.30123.5030.1750.0610.035.0000	Additional ALT PLAN BENEFITS (2.65%)				15
DESC							
E	519900	402.2100.519900.30123.5180.1750.0200.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	1,120	1,120
E	529000	402.2100.529000.30123.5180.1750.0200.035.0000	Additional ALT PLAN BENEFITS (2.65%)				30
DESC							
E	519900	402.2100.519900.30123.5230.1750.0193.035.0000	OTHER PAY-EXTRA ACTIVITY	621	0	2,240	2,240
E	529000	402.2100.529000.30123.5230.1750.0193.035.0000	Additional ALT PLAN BENEFITS (2.65%)				59
DESC							
E	519900	402.2100.519900.30123.5240.1750.0201.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	630	630
E	529000	402.2100.529000.30123.5240.1750.0201.035.0000	Additional ALT PLAN BENEFITS (2.65%)				17

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (30123)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	268,052	67,780	911,789

DESC

E	519900	402.2100.519900.30123.5250.1750.4053.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	1,680	1,680
E	529000	402.2100.529000.30123.5250.1750.4053.035.0000	Additional ALT PLAN BENEFITS (2.65%)				45

DESC

E	519900	402.2100.519900.30123.5290.1750.4054.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	1,150	1,150
E	529000	402.2100.529000.30123.5290.1750.4054.035.0000	Additional ALT PLAN BENEFITS (2.65%)				30

DESC

E	519900	402.2100.519900.30123.5330.1750.2055.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	560	560
E	529000	402.2100.529000.30123.5330.1750.2055.035.0000	Additional ALT PLAN BENEFITS (2.65%)				15

DESC

E	519900	402.2100.519900.30123.5440.1750.1057.035.0000	OTHER PAY-EXTRA ACTIVITY	280	0	1,200	1,200
E	529000	402.2100.529000.30123.5440.1750.1057.035.0000	Additional ALT PLAN BENEFITS (2.65%)				32

DESC

E	519900	402.2100.519900.30123.5570.1750.0202.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	1,120	1,120
E	529000	402.2100.529000.30123.5570.1750.0202.035.0000	Additional ALT PLAN BENEFITS (2.65%)				30

DESC

E	519900	402.2100.519900.30123.5640.1750.0105.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	2,000	2,000
E	529000	402.2100.529000.30123.5640.1750.0105.035.0000	Additional ALT PLAN BENEFITS (2.65%)				53

DESC

E	519900	402.2100.519900.30123.5650.1750.0189.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	885	885
E	529000	402.2100.529000.30123.5650.1750.0189.035.0000	Additional ALT PLAN BENEFITS (2.65%)				23

DESC

E	519900	402.2100.519900.30123.5660.1750.0205.035.0000	OTHER PAY-EXTRA ACTIVITY	156	0	1,500	1,500
E	529000	402.2100.529000.30123.5660.1750.0205.035.0000	Additional ALT PLAN BENEFITS (2.65%)				40

DESC

E	519900	402.2100.519900.30123.5670.1750.0176.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	650	650
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (30123)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	268,052	67,780	911,789

E	529000	402.2100.529000.30123.5670.1750.0176.035.0000	Additional ALT PLAN BENEFITS (2.65%)				17
DESC							
E	519900	402.2100.519900.30123.5680.1750.0597.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	1,120	1,120
E	529000	402.2100.529000.30123.5680.1750.0597.035.0000	Additional ALT PLAN BENEFITS (2.65%)				30
DESC							
E	519900	402.2100.519900.30123.5730.1750.0897.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	2,007	2,007
E	529000	402.2100.529000.30123.5730.1750.0897.035.0000	Additional ALT PLAN BENEFITS (2.65%)				53
DESC							
E	519900	402.2100.519900.30123.5790.1750.0397.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	2,730	2,730
E	529000	402.2100.529000.30123.5790.1750.0397.035.0000	Additional ALT PLAN BENEFITS (2.65%)				72
DESC							
E	519900	402.2100.519900.30123.5800.1750.0276.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	1,000	1,000
E	529000	402.2100.529000.30123.5800.1750.0276.035.0000	Additional ALT PLAN BENEFITS (2.65%)				27
DESC							
E	519900	402.2100.519900.30123.5810.1750.0506.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	1,200	1,200
E	529000	402.2100.529000.30123.5810.1750.0506.035.0000	Additional ALT PLAN BENEFITS (2.65%)				32
DESC							
E	519900	402.2100.519900.30123.5820.1750.0507.035.0000	OTHER PAY-EXTRA ACTIVITY	560	0	770	770
E	529000	402.2100.529000.30123.5820.1750.0507.035.0000	Additional ALT PLAN BENEFITS (2.65%)				20
DESC							
E	519900	402.2100.519900.30123.5920.1750.0605.035.0000	OTHER PAY-EXTRA ACTIVITY	280	0	840	840
E	529000	402.2100.529000.30123.5920.1750.0605.035.0000	Additional ALT PLAN BENEFITS (2.65%)				22
DESC							
E	519900	402.2100.519900.30123.5950.1750.3070.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	1,000	1,000
E	529000	402.2100.529000.30123.5950.1750.3070.035.0000	Additional ALT PLAN BENEFITS (2.65%)				27
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (30123)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	268,052	67,780	911,789

E	519900	402.2100.519900.30123.7590.1750.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	1,124	0	456,949	456,949
E	529000	402.2100.529000.30123.7590.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				12,109

DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	402.2100.530000.30123.1480.1750.0275.035.0000	PURCHASED PROF/TECH SERVICES	0	0	500	500
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DESC

E	530000	402.2100.530000.30123.1560.1750.1054.035.0000	PURCHASED PROF/TECH SERVICES	950	0	1,184	1,184
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DESC

E	530000	402.2100.530000.30123.2120.1750.3057.035.0000	PURCHASED PROF/TECH SERVICES	0	0	500	500
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DESC

E	530000	402.2100.530000.30123.2250.1750.1059.035.0000	PURCHASED PROF/TECH SERVICES	1,300	0	1,600	1,600
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DESC

E	530000	402.2100.530000.30123.2350.1750.4059.035.0000	PURCHASED PROF/TECH SERVICES	1,000	0	0	
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DESC

E	530000	402.2100.530000.30123.2360.1750.5059.035.0000	PURCHASED PROF/TECH SERVICES	0	0	814	814
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DESC

E	530000	402.2100.530000.30123.2570.1750.0181.035.0000	PURCHASED PROF/TECH SERVICES	0	0	950	950
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DESC

E	530000	402.2100.530000.30123.3110.1750.1101.035.0000	PURCHASED PROF/TECH SERVICES	2,700	0	0	
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DESC

E	530000	402.2100.530000.30123.3200.1750.5064.035.0000	PURCHASED PROF/TECH SERVICES	3,216	0	0	
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DESC

E	530000	402.2100.530000.30123.3250.1750.2065.035.0000	PURCHASED PROF/TECH SERVICES	0	0	1,183	1,183
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (30123)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	268,052	67,780	911,789

E	530000	402.2100.530000.30123.3400.1750.3065.035.0000	PURCHASED PROF/TECH SERVICES	0	0	750	750
DESC							
E	530000	402.2100.530000.30123.3440.1750.0272.035.0000	PURCHASED PROF/TECH SERVICES	0	0	500	500
DESC							
E	530000	402.2100.530000.30123.4000.1750.4067.035.0000	PURCHASED PROF/TECH SERVICES	0	0	1,000	1,000
DESC							
E	530000	402.2100.530000.30123.4200.1750.2068.035.0000	PURCHASED PROF/TECH SERVICES	0	0	800	800
DESC							
E	530000	402.2100.530000.30123.4650.1750.3069.035.0000	PURCHASED PROF/TECH SERVICES	0	0	840	840
DESC							
E	530000	402.2100.530000.30123.5260.1750.0301.035.0000	PURCHASED PROF/TECH SERVICES	1,500	0	1,500	1,500
DESC							
E	530000	402.2100.530000.30123.5270.1750.2054.035.0000	PURCHASED PROF/TECH SERVICES	0	0	592	592
DESC							
E	530000	402.2100.530000.30123.5290.1750.4054.035.0000	PURCHASED PROF/TECH SERVICES	0	0	249	249
DESC							
E	530000	402.2100.530000.30123.5650.1750.0189.035.0000	PURCHASED PROF/TECH SERVICES	0	0	100	100
DESC							
E	530000	402.2100.530000.30123.5670.1750.0176.035.0000	PURCHASED PROF/TECH SERVICES	0	0	800	800
DESC							
E	530000	402.2100.530000.30123.5800.1750.0276.035.0000	PURCHASED PROF/TECH SERVICES	0	0	3,274	3,274
DESC							
E	530000	402.2100.530000.30123.5850.1750.4069.035.0000	PURCHASED PROF/TECH SERVICES	0	0	1,000	1,000

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (30123)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	268,052	67,780	911,789

DESC	E	530000	402.2100.530000.30123.6350.1750.0805.035.0000	PURCHASED PROF/TECH SERVICES	0	0	1,177	1,177
DESC	E	530000	402.2100.530000.30123.6380.1750.1010.035.0000	PURCHASED PROF/TECH SERVICES	0	0	1,720	1,720
DESC	E	530000	402.2100.530000.30123.6390.1750.0311.035.0000	PURCHASED PROF/TECH SERVICES	3,000	1,000	0	
DESC	E	530000	402.2100.530000.30123.7590.1750.8010.035.0000	PURCHASED PROF/TECH SERVICES	0	18,242	5,000	5,000
COMMUNICATION (553000)								
DESC	E	553000	402.2100.553000.30123.1200.1750.5050.035.0000	COMMUNICATION	486	0	0	
DESC	E	553000	402.2100.553000.30123.1330.1750.4051.035.0000	COMMUNICATION	486	0	0	
DESC	E	553000	402.2100.553000.30123.1360.1750.1052.035.0000	COMMUNICATION	468	0	0	
DESC	E	553000	402.2100.553000.30123.1460.1750.4052.035.0000	COMMUNICATION	486	0	0	
DESC	E	553000	402.2100.553000.30123.1470.1750.1053.035.0000	COMMUNICATION	582	0	1,003	1,003
DESC	E	553000	402.2100.553000.30123.1560.1750.1054.035.0000	COMMUNICATION	294	0	0	
DESC	E	553000	402.2100.553000.30123.1600.1750.1103.035.0000	COMMUNICATION	756	0	0	

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BUDGET NAME (30123)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	268,052	67,780	911,789

DESC

E	553000	402.2100.553000.30123.1780.1750.3055.035.0000	COMMUNICATION	1,288	0	0	
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DESC

E	553000	402.2100.553000.30123.1850.1750.1056.035.0000	COMMUNICATION	52	0	0	
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DESC

E	553000	402.2100.553000.30123.1860.1750.0107.035.0000	COMMUNICATION	1,654	0	750	750
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DESC

E	553000	402.2100.553000.30123.1870.1750.0375.035.0000	COMMUNICATION	0	0	587	587
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DESC

E	553000	402.2100.553000.30123.2120.1750.3057.035.0000	COMMUNICATION	0	0	500	500
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DESC

E	553000	402.2100.553000.30123.2130.1750.5057.035.0000	COMMUNICATION	208	0	0	
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DESC

E	553000	402.2100.553000.30123.2200.1750.5058.035.0000	COMMUNICATION	998	0	0	
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DESC

E	553000	402.2100.553000.30123.2250.1750.1059.035.0000	COMMUNICATION	1,000	0	1,150	1,150
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DESC

E	553000	402.2100.553000.30123.2350.1750.4059.035.0000	COMMUNICATION	0	0	493	493
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DESC

E	553000	402.2100.553000.30123.2500.1750.4060.035.0000	COMMUNICATION	486	0	0	
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DESC

E	553000	402.2100.553000.30123.2570.1750.0181.035.0000	COMMUNICATION	0	0	250	250
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (30123)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	268,052	67,780	911,789

DESC

E	553000	402.2100.553000.30123.2590.1750.0475.035.0000	COMMUNICATION	696	0	308	308
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DESC

E	553000	402.2100.553000.30123.3000.1750.4063.035.0000	COMMUNICATION	894	0	600	600
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DESC

E	553000	402.2100.553000.30123.3090.1750.0188.035.0000	COMMUNICATION	582	0	0	
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DESC

E	553000	402.2100.553000.30123.3110.1750.1101.035.0000	COMMUNICATION	0	0	1,000	1,000
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DESC

E	553000	402.2100.553000.30123.3120.1750.0190.035.0000	COMMUNICATION	649	0	0	
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DESC

E	553000	402.2100.553000.30123.3150.1750.3064.035.0000	COMMUNICATION	489	0	0	
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DESC

E	553000	402.2100.553000.30123.3200.1750.5064.035.0000	COMMUNICATION	0	0	500	500
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DESC

E	553000	402.2100.553000.30123.3320.1750.4064.035.0000	COMMUNICATION	0	0	832	832
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DESC

E	553000	402.2100.553000.30123.3400.1750.3065.035.0000	COMMUNICATION	1,135	0	514	514
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DESC

E	553000	402.2100.553000.30123.3420.1750.0297.035.0000	COMMUNICATION	705	0	0	
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DESC

E	553000	402.2100.553000.30123.3440.1750.0272.035.0000	COMMUNICATION	498	0	500	500
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (30123)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	268,052	67,780	911,789

DESC

E	553000	402.2100.553000.30123.3450.1750.0108.035.0000	COMMUNICATION	1,739	0	0	
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DESC

E	553000	402.2100.553000.30123.3480.1750.4065.035.0000	COMMUNICATION	1,175	0	0	
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DESC

E	553000	402.2100.553000.30123.3620.1750.0293.035.0000	COMMUNICATION	187	0	0	
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DESC

E	553000	402.2100.553000.30123.3700.1750.0399.035.0000	COMMUNICATION	562	0	0	
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DESC

E	553000	402.2100.553000.30123.3980.1750.3067.035.0000	COMMUNICATION	686	0	200	200
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DESC

E	553000	402.2100.553000.30123.4200.1750.2068.035.0000	COMMUNICATION	156	0	0	
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DESC

E	553000	402.2100.553000.30123.4250.1750.4068.035.0000	COMMUNICATION	0	0	669	669
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DESC

E	553000	402.2100.553000.30123.4920.1750.0675.035.0000	COMMUNICATION	980	0	342	342
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DESC

E	553000	402.2100.553000.30123.4980.1750.0102.035.0000	COMMUNICATION	500	0	0	
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DESC

E	553000	402.2100.553000.30123.5060.1750.0407.035.0000	COMMUNICATION	2,000	0	377	377
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DESC

E	553000	402.2100.553000.30123.5180.1750.0200.035.0000	COMMUNICATION	799	0	1,236	1,236
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (30123)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	268,052	67,780	911,789

DESC

E	553000	402.2100.553000.30123.5190.1750.0172.035.0000	COMMUNICATION	980	0	800	800
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DESC

E	553000	402.2100.553000.30123.5230.1750.0193.035.0000	COMMUNICATION	785	0	1,475	1,475
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DESC

E	553000	402.2100.553000.30123.5240.1750.0201.035.0000	COMMUNICATION	1,034	0	2,200	2,200
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DESC

E	553000	402.2100.553000.30123.5250.1750.4053.035.0000	COMMUNICATION	2,624	0	2,600	2,600
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DESC

E	553000	402.2100.553000.30123.5260.1750.0301.035.0000	COMMUNICATION	312	0	0	
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DESC

E	553000	402.2100.553000.30123.5270.1750.2054.035.0000	COMMUNICATION	0	0	2,100	2,100
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DESC

E	553000	402.2100.553000.30123.5330.1750.2055.035.0000	COMMUNICATION	832	0	1,000	1,000
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DESC

E	553000	402.2100.553000.30123.5550.1750.3060.035.0000	COMMUNICATION	0	0	922	922
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DESC

E	553000	402.2100.553000.30123.5570.1750.0202.035.0000	COMMUNICATION	1,372	0	681	681
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DESC

E	553000	402.2100.553000.30123.5580.1750.0203.035.0000	COMMUNICATION	0	0	1,500	1,500
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DESC

E	553000	402.2100.553000.30123.5640.1750.0105.035.0000	COMMUNICATION	1,512	0	595	595
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BUDGET NAME (30123)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	268,052	67,780	911,789

DESC

E	553000	402.2100.553000.30123.5660.1750.0205.035.0000	COMMUNICATION	1,645	0	1,043	1,043
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DESC

E	553000	402.2100.553000.30123.5670.1750.0176.035.0000	COMMUNICATION	470	0	0	
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DESC

E	553000	402.2100.553000.30123.5680.1750.0597.035.0000	COMMUNICATION	0	0	1,404	1,404
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DESC

E	553000	402.2100.553000.30123.5690.1750.0291.035.0000	COMMUNICATION	680	0	1,000	1,000
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DESC

E	553000	402.2100.553000.30123.5700.1750.0290.035.0000	COMMUNICATION	2,773	0	2,275	2,275
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DESC

E	553000	402.2100.553000.30123.5730.1750.0897.035.0000	COMMUNICATION	1,862	0	0	
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DESC

E	553000	402.2100.553000.30123.5740.1750.0103.035.0000	COMMUNICATION	0	0	1,500	1,500
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DESC

E	553000	402.2100.553000.30123.5760.1750.5067.035.0000	COMMUNICATION	2,288	0	1,669	1,669
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DESC

E	553000	402.2100.553000.30123.5780.1750.0497.035.0000	COMMUNICATION	2,850	0	4,000	4,000
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DESC

E	553000	402.2100.553000.30123.5790.1750.0397.035.0000	COMMUNICATION	1,225	0	0	
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DESC

E	553000	402.2100.553000.30123.5810.1750.0506.035.0000	COMMUNICATION	1,242	0	0	
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DeKalb County School District

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BUDGET NAME (30123)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	268,052	67,780	911,789

DESC	E	553000	402.2100.553000.30123.5820.1750.0507.035.0000	COMMUNICATION	0	0	60	60
DESC	E	553000	402.2100.553000.30123.5840.1750.0401.035.0000	COMMUNICATION	875	0	1,900	1,900
DESC	E	553000	402.2100.553000.30123.5850.1750.4069.035.0000	COMMUNICATION	1,872	0	2,792	2,792
DESC	E	553000	402.2100.553000.30123.5920.1750.0605.035.0000	COMMUNICATION	1,095	0	2,060	2,060
DESC	E	553000	402.2100.553000.30123.5930.1750.1070.035.0000	COMMUNICATION	1,763	0	2,100	2,100
DESC	E	553000	402.2100.553000.30123.5950.1750.3070.035.0000	COMMUNICATION	486	0	2,354	2,354
DESC	E	553000	402.2100.553000.30123.7160.1750.6015.035.0000	COMMUNICATION	1,711	0	0	
DESC	E	553000	402.2100.553000.30123.7590.1750.8010.035.0000	COMMUNICATION	0	0	500	500
COMMUNICATION-WEB SUBSCRPT/LIC (553200)								
DESC	E	553200	402.2100.553200.30123.1480.1750.0275.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	310	310
DESC	E	553200	402.2100.553200.30123.2180.1750.4058.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	1,400	1,400
DESC	E	553200	402.2100.553200.30123.5190.1750.0172.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	750	750

DeKalb County School District

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BUDGET NAME (30123)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	268,052	67,780	911,789

DESC							
E	553200	402.2100.553200.30123.5220.1750.5052.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	1,356	1,356
DESC							
E	553200	402.2100.553200.30123.5840.1750.0401.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	450	450
DESC							
E	553200	402.2100.553200.30123.5930.1750.1070.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	1,500	1,500
DESC							
TRAVEL - EMPLOYEES (558000)							
E	558000	402.2100.558000.30123.1560.1750.1054.035.0000	TRAVEL - EMPLOYEES	0	0	300	300
DESC							
E	558000	402.2100.558000.30123.3090.1750.0188.035.0000	TRAVEL - EMPLOYEES	0	0	400	400
DESC							
E	558000	402.2100.558000.30123.5570.1750.0202.035.0000	TRAVEL - EMPLOYEES	0	0	1,540	1,540
DESC							
E	558000	402.2100.558000.30123.5740.1750.0103.035.0000	TRAVEL - EMPLOYEES	0	0	1,000	1,000
DESC							
E	558000	402.2100.558000.30123.5960.1750.0112.035.0000	TRAVEL - EMPLOYEES	565	0	0	
DESC							
E	558000	402.2100.558000.30123.6210.1750.0810.035.0000	TRAVEL - EMPLOYEES	0	0	375	375
DESC							
E	558000	402.2100.558000.30123.7590.1750.8010.035.0000	TRAVEL - EMPLOYEES	5,157	0	7,000	7,000
DESC							
OTHER PURCHASED SERVICES (559500)							
E	559500	402.2100.559500.30123.1200.1750.5050.035.0000	OTHER PURCHASED SERVICES	0	0	300	300

DeKalb County School District

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DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	268,052	67,780	911,789

DESC	E	559500	402.2100.559500.30123.2570.1750.0181.035.0000	OTHER PURCHASED SERVICES	0	0	300	300
DESC	E	559500	402.2100.559500.30123.3090.1750.0188.035.0000	OTHER PURCHASED SERVICES	0	0	211	211
DESC	E	559500	402.2100.559500.30123.5290.1750.4054.035.0000	OTHER PURCHASED SERVICES	0	0	1,600	1,600
DESC	E	559500	402.2100.559500.30123.7590.1750.8010.035.0000	OTHER PURCHASED SERVICES	0	0	1,000	1,000
SUPPLIES (561000)								
DESC	E	561000	402.2100.561000.30123.0150.1750.0510.035.0000	SUPPLIES	1,670	0	148	148
DESC	E	561000	402.2100.561000.30123.1020.1750.1050.035.0000	SUPPLIES	1,524	0	0	
DESC	E	561000	402.2100.561000.30123.1080.1750.2050.035.0000	SUPPLIES	3,326	0	2,597	2,597
DESC	E	561000	402.2100.561000.30123.1200.1750.5050.035.0000	SUPPLIES	2,901	0	2,561	2,561
DESC	E	561000	402.2100.561000.30123.1360.1750.1052.035.0000	SUPPLIES	2,290	0	323	323
DESC	E	561000	402.2100.561000.30123.1380.1750.0191.035.0000	SUPPLIES	558	0	1,071	1,071
DESC	E	561000	402.2100.561000.30123.1390.1750.0309.035.0000	SUPPLIES	250	0	0	

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DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	268,052	67,780	911,789

DESC

E	561000	402.2100.561000.30123.1400.1750.1102.035.0000	SUPPLIES	1,079	0	2,112	2,112
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DESC

E	561000	402.2100.561000.30123.1450.1750.3052.035.0000	SUPPLIES	947	0	1,681	1,681
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DESC

E	561000	402.2100.561000.30123.1460.1750.4052.035.0000	SUPPLIES	827	(275)	871	871
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DESC

E	561000	402.2100.561000.30123.1470.1750.1053.035.0000	SUPPLIES	2,822	0	1,592	1,592
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DESC

E	561000	402.2100.561000.30123.1480.1750.0275.035.0000	SUPPLIES	1,741	0	1,401	1,401
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DESC

E	561000	402.2100.561000.30123.1520.1750.3053.035.0000	SUPPLIES	0	0	461	461
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DESC

E	561000	402.2100.561000.30123.1560.1750.1054.035.0000	SUPPLIES	756	0	914	914
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DESC

E	561000	402.2100.561000.30123.1600.1750.1103.035.0000	SUPPLIES	1,738	0	455	455
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DESC

E	561000	402.2100.561000.30123.1760.1750.1055.035.0000	SUPPLIES	0	0	4,606	4,606
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DESC

E	561000	402.2100.561000.30123.1780.1750.3055.035.0000	SUPPLIES	1,191	0	2,544	2,544
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DESC

E	561000	402.2100.561000.30123.1850.1750.1056.035.0000	SUPPLIES	0	0	389	389
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BUDGET NAME (30123)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	268,052	67,780	911,789

DESC

E	561000	402.2100.561000.30123.1860.1750.0107.035.0000	SUPPLIES	1,932	0	2,825	2,825
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DESC

E	561000	402.2100.561000.30123.1870.1750.0375.035.0000	SUPPLIES	0	0	500	500
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DESC

E	561000	402.2100.561000.30123.1900.1750.2056.035.0000	SUPPLIES	600	0	0	
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DESC

E	561000	402.2100.561000.30123.1940.1750.0100.035.0000	SUPPLIES	1,863	0	2,575	2,575
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DESC

E	561000	402.2100.561000.30123.1950.1750.3056.035.0000	SUPPLIES	2,191	0	3,062	3,062
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DESC

E	561000	402.2100.561000.30123.2120.1750.3057.035.0000	SUPPLIES	1,034	0	1,000	1,000
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DESC

E	561000	402.2100.561000.30123.2130.1750.5057.035.0000	SUPPLIES	0	0	32	32
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DESC

E	561000	402.2100.561000.30123.2180.1750.4058.035.0000	SUPPLIES	992	0	1,141	1,141
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DESC

E	561000	402.2100.561000.30123.2200.1750.5058.035.0000	SUPPLIES	2,430	0	1,590	1,590
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DESC

E	561000	402.2100.561000.30123.2250.1750.1059.035.0000	SUPPLIES	634	0	2,144	2,144
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DESC

E	561000	402.2100.561000.30123.2300.1750.2059.035.0000	SUPPLIES	2,637	0	513	513
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DeKalb County School District

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DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	268,052	67,780	911,789

DESC

E	561000	402.2100.561000.30123.2320.1750.3059.035.0000	SUPPLIES	3,416	0	1,123	1,123
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DESC

E	561000	402.2100.561000.30123.2350.1750.4059.035.0000	SUPPLIES	1,462	0	164	164
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DESC

E	561000	402.2100.561000.30123.2360.1750.5059.035.0000	SUPPLIES	1,095	0	162	162
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DESC

E	561000	402.2100.561000.30123.2500.1750.4060.035.0000	SUPPLIES	2,228	0	0	
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DESC

E	561000	402.2100.561000.30123.2560.1750.1061.035.0000	SUPPLIES	1,141	0	564	564
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DESC

E	561000	402.2100.561000.30123.2570.1750.0181.035.0000	SUPPLIES	225	0	936	936
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DESC

E	561000	402.2100.561000.30123.2590.1750.0475.035.0000	SUPPLIES	1,092	0	183	183
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DESC

E	561000	402.2100.561000.30123.2600.1750.2061.035.0000	SUPPLIES	0	0	1,932	1,932
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DESC

E	561000	402.2100.561000.30123.2610.1750.0197.035.0000	SUPPLIES	1,442	0	1,528	1,528
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DESC

E	561000	402.2100.561000.30123.2620.1750.0409.035.0000	SUPPLIES	0	0	3,585	3,585
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DESC

E	561000	402.2100.561000.30123.2700.1750.2062.035.0000	SUPPLIES	2,275	0	932	932
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (30123)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	268,052	67,780	911,789

DESC

E	561000	402.2100.561000.30123.2780.1750.4062.035.0000	SUPPLIES	1,797	0	790	790
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DESC

E	561000	402.2100.561000.30123.3000.1750.4063.035.0000	SUPPLIES	400	0	2,000	2,000
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DESC

E	561000	402.2100.561000.30123.3060.1750.0305.035.0000	SUPPLIES	0	0	885	885
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DESC

E	561000	402.2100.561000.30123.3090.1750.0188.035.0000	SUPPLIES	1,112	0	1,940	1,940
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DESC

E	561000	402.2100.561000.30123.3110.1750.1101.035.0000	SUPPLIES	0	0	4,442	4,442
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DESC

E	561000	402.2100.561000.30123.3120.1750.0190.035.0000	SUPPLIES	2,188	0	1,663	1,663
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DESC

E	561000	402.2100.561000.30123.3150.1750.3064.035.0000	SUPPLIES	893	0	2,595	2,595
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DESC

E	561000	402.2100.561000.30123.3200.1750.5064.035.0000	SUPPLIES	0	0	1,377	1,377
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DESC

E	561000	402.2100.561000.30123.3250.1750.2065.035.0000	SUPPLIES	985	0	1,538	1,538
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DESC

E	561000	402.2100.561000.30123.3320.1750.4064.035.0000	SUPPLIES	2,812	0	1,316	1,316
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DESC

E	561000	402.2100.561000.30123.3400.1750.3065.035.0000	SUPPLIES	2,269	0	708	708
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BUDGET NAME (30123)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	268,052	67,780	911,789

DESC

E 561000 402.2100.561000.30123.3420.1750.0297.035.0000 SUPPLIES 899 0 1,329 1,329

DESC

E 561000 402.2100.561000.30123.3440.1750.0272.035.0000 SUPPLIES 2,341 0 1,619 1,619

DESC

E 561000 402.2100.561000.30123.3450.1750.0108.035.0000 SUPPLIES 603 0 2,191 2,191

DESC

E 561000 402.2100.561000.30123.3480.1750.4065.035.0000 SUPPLIES 1,104 0 1,676 1,676

DESC

E 561000 402.2100.561000.30123.3620.1750.0293.035.0000 SUPPLIES 0 0 1,184 1,184

DESC

E 561000 402.2100.561000.30123.3700.1750.0399.035.0000 SUPPLIES 2,664 0 642 642

DESC

E 561000 402.2100.561000.30123.3980.1750.3067.035.0000 SUPPLIES 1,242 0 715 715

DESC

E 561000 402.2100.561000.30123.4000.1750.4067.035.0000 SUPPLIES 2,560 0 2,568 2,568

DESC

E 561000 402.2100.561000.30123.4150.1750.0575.035.0000 SUPPLIES 613 0 294 294

DESC

E 561000 402.2100.561000.30123.4200.1750.2068.035.0000 SUPPLIES 733 0 1,094 1,094

DESC

E 561000 402.2100.561000.30123.4250.1750.4068.035.0000 SUPPLIES 185 0 1,317 1,317

DeKalb County School District

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DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	268,052	67,780	911,789

DESC	E	561000	402.2100.561000.30123.4650.1750.3069.035.0000	SUPPLIES	2,847	0	1,104	1,104
DESC	E	561000	402.2100.561000.30123.4920.1750.0675.035.0000	SUPPLIES	2,286	0	892	892
DESC	E	561000	402.2100.561000.30123.4960.1750.1071.035.0000	SUPPLIES	0	0	5,117	5,117
DESC	E	561000	402.2100.561000.30123.4980.1750.0102.035.0000	SUPPLIES	994	0	418	418
DESC	E	561000	402.2100.561000.30123.5030.1750.0610.035.0000	SUPPLIES	3,487	0	480	480
DESC	E	561000	402.2100.561000.30123.5060.1750.0407.035.0000	SUPPLIES	1,432	0	407	407
DESC	E	561000	402.2100.561000.30123.5180.1750.0200.035.0000	SUPPLIES	2,057	0	891	891
DESC	E	561000	402.2100.561000.30123.5190.1750.0172.035.0000	SUPPLIES	1,583	0	476	476
DESC	E	561000	402.2100.561000.30123.5220.1750.5052.035.0000	SUPPLIES	0	0	668	668
DESC	E	561000	402.2100.561000.30123.5230.1750.0193.035.0000	SUPPLIES	1,206	0	0	
DESC	E	561000	402.2100.561000.30123.5240.1750.0201.035.0000	SUPPLIES	2,347	0	3,499	3,499

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DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	268,052	67,780	911,789

DESC	E	561000	402.2100.561000.30123.5250.1750.4053.035.0000	SUPPLIES	807	0	1,904	1,904
DESC	E	561000	402.2100.561000.30123.5260.1750.0301.035.0000	SUPPLIES	286	0	3,900	3,900
DESC	E	561000	402.2100.561000.30123.5270.1750.2054.035.0000	SUPPLIES	1,410	0	2,939	2,939
DESC	E	561000	402.2100.561000.30123.5290.1750.4054.035.0000	SUPPLIES	0	0	3,990	3,990
DESC	E	561000	402.2100.561000.30123.5330.1750.2055.035.0000	SUPPLIES	0	0	961	961
DESC	E	561000	402.2100.561000.30123.5440.1750.1057.035.0000	SUPPLIES	1,155	0	2,548	2,548
DESC	E	561000	402.2100.561000.30123.5460.1750.0500.035.0000	SUPPLIES	1,767	0	828	828
DESC	E	561000	402.2100.561000.30123.5490.1750.0797.035.0000	SUPPLIES	0	0	1,262	1,262
DESC	E	561000	402.2100.561000.30123.5550.1750.3060.035.0000	SUPPLIES	775	0	1,442	1,442
DESC	E	561000	402.2100.561000.30123.5570.1750.0202.035.0000	SUPPLIES	461	0	500	500
DESC	E	561000	402.2100.561000.30123.5580.1750.0203.035.0000	SUPPLIES	1,217	0	1,656	1,656

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DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	268,052	67,780	911,789

DESC

E 561000 402.2100.561000.30123.5640.1750.0105.035.0000 SUPPLIES 405 0 2,447 2,447

DESC

E 561000 402.2100.561000.30123.5650.1750.0189.035.0000 SUPPLIES 0 0 620 620

DESC

E 561000 402.2100.561000.30123.5660.1750.0205.035.0000 SUPPLIES 0 0 1,329 1,329

DESC

E 561000 402.2100.561000.30123.5670.1750.0176.035.0000 SUPPLIES 0 0 793 793

DESC

E 561000 402.2100.561000.30123.5680.1750.0597.035.0000 SUPPLIES 3,420 0 1,142 1,142

DESC

E 561000 402.2100.561000.30123.5690.1750.0291.035.0000 SUPPLIES 329 0 2,766 2,766

DESC

E 561000 402.2100.561000.30123.5700.1750.0290.035.0000 SUPPLIES 637 0 6,652 6,652

DESC

E 561000 402.2100.561000.30123.5740.1750.0103.035.0000 SUPPLIES 0 0 1,358 1,358

DESC

E 561000 402.2100.561000.30123.5760.1750.5067.035.0000 SUPPLIES 629 0 1,459 1,459

DESC

E 561000 402.2100.561000.30123.5790.1750.0397.035.0000 SUPPLIES 2,191 0 1,764 1,764

DESC

E 561000 402.2100.561000.30123.5810.1750.0506.035.0000 SUPPLIES 1,263 0 3,285 3,285

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DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	268,052	67,780	911,789

DESC

E	561000	402.2100.561000.30123.5820.1750.0507.035.0000	SUPPLIES	893	0	940	940
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DESC

E	561000	402.2100.561000.30123.5840.1750.0401.035.0000	SUPPLIES	2,455	0	1,728	1,728
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DESC

E	561000	402.2100.561000.30123.5850.1750.4069.035.0000	SUPPLIES	1,494	0	1,166	1,166
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DESC

E	561000	402.2100.561000.30123.5920.1750.0605.035.0000	SUPPLIES	2,047	0	1,563	1,563
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DESC

E	561000	402.2100.561000.30123.5930.1750.1070.035.0000	SUPPLIES	1,267	0	100	100
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DESC

E	561000	402.2100.561000.30123.5950.1750.3070.035.0000	SUPPLIES	660	0	825	825
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DESC

E	561000	402.2100.561000.30123.5960.1750.0112.035.0000	SUPPLIES	649	0	0	
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DESC

E	561000	402.2100.561000.30123.6210.1750.0810.035.0000	SUPPLIES	1,137	0	395	395
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DESC

E	561000	402.2100.561000.30123.6340.1750.0705.035.0000	SUPPLIES	0	0	2,130	2,130
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DESC

E	561000	402.2100.561000.30123.6350.1750.0805.035.0000	SUPPLIES	0	0	348	348
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DESC

E	561000	402.2100.561000.30123.6390.1750.0311.035.0000	SUPPLIES	0	0	1,124	1,124
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DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	268,052	67,780	911,789

DESC							
E	561000	402.2100.561000.30123.6410.1750.0113.035.0000	SUPPLIES	714	0	2,466	2,466
DESC							
E	561000	402.2100.561000.30123.7160.1750.6015.035.0000	SUPPLIES	1,716	0	998	998
DESC							
E	561000	402.2100.561000.30123.7590.1750.8010.035.0000	SUPPLIES	12,419	15,350	32,957	32,957
DESC							
SUPPLIES - TECHNOLOGY RELATED (561100)							
E	561100	402.2100.561100.30123.5570.1750.0202.035.0000	SUPPLIES - TECHNOLOGY RELATED	0	0	275	275
DESC							
E	561100	402.2100.561100.30123.5680.1750.0597.035.0000	SUPPLIES - TECHNOLOGY RELATED	0	0	600	600
DESC							
E	561100	402.2100.561100.30123.5840.1750.0401.035.0000	SUPPLIES - TECHNOLOGY RELATED	0	0	650	650
DESC							
E	561100	402.2100.561100.30123.7590.1750.8010.035.0000	SUPPLIES - TECHNOLOGY RELATED	0	0	7,000	7,000
DESC							
COMPUTER SOFTWARE (561200)							
E	561200	402.2100.561200.30123.2180.1750.4058.035.0000	COMPUTER SOFTWARE	264	0	0	
DESC							
E	561200	402.2100.561200.30123.3620.1750.0293.035.0000	COMPUTER SOFTWARE	1,650	0	0	
DESC							
E	561200	402.2100.561200.30123.5190.1750.0172.035.0000	COMPUTER SOFTWARE	750	0	0	
DESC							
EXPENDABLE EQUIPMENT (561500)							

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DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	268,052	67,780	911,789

E	561500	402.2100.561500.30123.1020.1750.1050.035.0000	EXPENDABLE EQUIPMENT	0	0	102	102
DESC							
E	561500	402.2100.561500.30123.1480.1750.0275.035.0000	EXPENDABLE EQUIPMENT	0	0	200	200
DESC							
E	561500	402.2100.561500.30123.1940.1750.0100.035.0000	EXPENDABLE EQUIPMENT	376	0	0	
DESC							
E	561500	402.2100.561500.30123.2130.1750.5057.035.0000	EXPENDABLE EQUIPMENT	3,028	0	804	804
DESC							
E	561500	402.2100.561500.30123.2180.1750.4058.035.0000	EXPENDABLE EQUIPMENT	349	0	0	
DESC							
E	561500	402.2100.561500.30123.2300.1750.2059.035.0000	EXPENDABLE EQUIPMENT	0	0	5,582	5,582
DESC							
E	561500	402.2100.561500.30123.2500.1750.4060.035.0000	EXPENDABLE EQUIPMENT	191	0	0	
DESC							
E	561500	402.2100.561500.30123.3120.1750.0190.035.0000	EXPENDABLE EQUIPMENT	0	0	450	450
DESC							
E	561500	402.2100.561500.30123.3200.1750.5064.035.0000	EXPENDABLE EQUIPMENT	0	0	1,130	1,130
DESC							
E	561500	402.2100.561500.30123.3420.1750.0297.035.0000	EXPENDABLE EQUIPMENT	0	0	1,046	1,046
DESC							
E	561500	402.2100.561500.30123.4980.1750.0102.035.0000	EXPENDABLE EQUIPMENT	0	0	500	500
DESC							
E	561500	402.2100.561500.30123.5190.1750.0172.035.0000	EXPENDABLE EQUIPMENT	0	0	800	800

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DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	268,052	67,780	911,789

DESC	E	561500	402.2100.561500.30123.5840.1750.0401.035.0000	EXPENDABLE EQUIPMENT	0	0	360	360
DESC	E	561500	402.2100.561500.30123.6410.1750.0113.035.0000	EXPENDABLE EQUIPMENT	90	0	0	
DESC	E	561500	402.2100.561500.30123.7160.1750.6015.035.0000	EXPENDABLE EQUIPMENT	0	0	200	200
DESC	E	561500	402.2100.561500.30123.7590.1750.8010.035.0000	EXPENDABLE EQUIPMENT	0	648	1,000	1,000
EXPENDABLE COMPUTER EQUIPMENT (561600)								
DESC	E	561600	402.2100.561600.30123.1330.1750.4051.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	0	262	262
DESC	E	561600	402.2100.561600.30123.1860.1750.0107.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	0	1,361	1,361
DESC	E	561600	402.2100.561600.30123.1940.1750.0100.035.0000	EXPENDABLE COMPUTER EQUIPMENT	1,049	0	0	
DESC	E	561600	402.2100.561600.30123.2300.1750.2059.035.0000	EXPENDABLE COMPUTER EQUIPMENT	525	0	0	
DESC	E	561600	402.2100.561600.30123.2320.1750.3059.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	0	2,679	2,679
DESC	E	561600	402.2100.561600.30123.2590.1750.0475.035.0000	EXPENDABLE COMPUTER EQUIPMENT	532	0	0	
DESC	E	561600	402.2100.561600.30123.2700.1750.2062.035.0000	EXPENDABLE COMPUTER EQUIPMENT	1,126	0	0	

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DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	268,052	67,780	911,789

DESC

E 561600 402.2100.561600.30123.2780.1750.4062.035.0000 EXPENDABLE COMPUTER EQUIPMENT 0 0 3,500 3,500

DESC

E 561600 402.2100.561600.30123.3090.1750.0188.035.0000 EXPENDABLE COMPUTER EQUIPMENT 1,004 0 0

DESC

E 561600 402.2100.561600.30123.3420.1750.0297.035.0000 EXPENDABLE COMPUTER EQUIPMENT 1,416 0 0

DESC

E 561600 402.2100.561600.30123.3450.1750.0108.035.0000 EXPENDABLE COMPUTER EQUIPMENT 0 0 1,817 1,817

DESC

E 561600 402.2100.561600.30123.4200.1750.2068.035.0000 EXPENDABLE COMPUTER EQUIPMENT 1,416 0 0

DESC

E 561600 402.2100.561600.30123.4250.1750.4068.035.0000 EXPENDABLE COMPUTER EQUIPMENT 0 0 3,000 3,000

DESC

E 561600 402.2100.561600.30123.4650.1750.3069.035.0000 EXPENDABLE COMPUTER EQUIPMENT 570 0 0

DESC

E 561600 402.2100.561600.30123.4920.1750.0675.035.0000 EXPENDABLE COMPUTER EQUIPMENT 0 0 884 884

DESC

E 561600 402.2100.561600.30123.5030.1750.0610.035.0000 EXPENDABLE COMPUTER EQUIPMENT 0 0 1,829 1,829

DESC

E 561600 402.2100.561600.30123.5440.1750.1057.035.0000 EXPENDABLE COMPUTER EQUIPMENT 1,126 0 0

DESC

E 561600 402.2100.561600.30123.5580.1750.0203.035.0000 EXPENDABLE COMPUTER EQUIPMENT 0 0 3,000 3,000

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DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	268,052	67,780	911,789

DESC							
E	561600	402.2100.561600.30123.5640.1750.0105.035.0000	EXPENDABLE COMPUTER EQUIPMENT	1,514	0	0	
DESC							
E	561600	402.2100.561600.30123.5690.1750.0291.035.0000	EXPENDABLE COMPUTER EQUIPMENT	1,785	0	0	
DESC							
E	561600	402.2100.561600.30123.5820.1750.0507.035.0000	EXPENDABLE COMPUTER EQUIPMENT	1,064	0	0	
DESC							
E	561600	402.2100.561600.30123.6210.1750.0810.035.0000	EXPENDABLE COMPUTER EQUIPMENT	1,346	0	0	
DESC							
E	561600	402.2100.561600.30123.7590.1750.8010.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	16,920	6,000	6,000
DESC							
BOOKS (OTHER THAN TEXTBOOKS) (564200)							
E	564200	402.2100.564200.30123.1080.1750.2050.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	229	229
DESC							
E	564200	402.2100.564200.30123.1460.1750.4052.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	1,312	0	0	
DESC							
E	564200	402.2100.564200.30123.1470.1750.1053.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	994	994
DESC							
E	564200	402.2100.564200.30123.1480.1750.0275.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	200	200
DESC							
E	564200	402.2100.564200.30123.1520.1750.3053.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	311	311
DESC							
E	564200	402.2100.564200.30123.1560.1750.1054.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	500	500

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DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	268,052	67,780	911,789

DESC	E	564200	402.2100.564200.30123.1600.1750.1103.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,712	1,712
DESC	E	564200	402.2100.564200.30123.1760.1750.1055.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	500	500
DESC	E	564200	402.2100.564200.30123.1850.1750.1056.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	2,940	0	0	
DESC	E	564200	402.2100.564200.30123.1860.1750.0107.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	794	794
DESC	E	564200	402.2100.564200.30123.1900.1750.2056.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	49	59	0	
DESC	E	564200	402.2100.564200.30123.2120.1750.3057.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	991	991
DESC	E	564200	402.2100.564200.30123.2150.1750.2058.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	3,081	0	1,456	1,456
DESC	E	564200	402.2100.564200.30123.2180.1750.4058.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	978	0	1,509	1,509
DESC	E	564200	402.2100.564200.30123.2250.1750.1059.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	500	500
DESC	E	564200	402.2100.564200.30123.2350.1750.4059.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	446	0	0	
DESC	E	564200	402.2100.564200.30123.2560.1750.1061.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	224	0	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (30123)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	268,052	67,780	911,789

DESC	E	564200	402.2100.564200.30123.2620.1750.0409.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	693	693
DESC	E	564200	402.2100.564200.30123.3060.1750.0305.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	500	500
DESC	E	564200	402.2100.564200.30123.3090.1750.0188.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,200	1,200
DESC	E	564200	402.2100.564200.30123.3120.1750.0190.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	580	0	875	875
DESC	E	564200	402.2100.564200.30123.3150.1750.3064.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	381	381
DESC	E	564200	402.2100.564200.30123.3400.1750.3065.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	500	500
DESC	E	564200	402.2100.564200.30123.3440.1750.0272.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	643	0	288	288
DESC	E	564200	402.2100.564200.30123.3620.1750.0293.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,000	1,000
DESC	E	564200	402.2100.564200.30123.3700.1750.0399.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,500	1,500
DESC	E	564200	402.2100.564200.30123.3980.1750.3067.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	1,497	0	500	500
DESC	E	564200	402.2100.564200.30123.4000.1750.4067.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	868	0	500	500

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (30123)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	268,052	67,780	911,789

DESC	E	564200	402.2100.564200.30123.4200.1750.2068.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	459	459
DESC	E	564200	402.2100.564200.30123.4920.1750.0675.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	300	300
DESC	E	564200	402.2100.564200.30123.4980.1750.0102.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	343	0	0	
DESC	E	564200	402.2100.564200.30123.5180.1750.0200.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	400	400
DESC	E	564200	402.2100.564200.30123.5190.1750.0172.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	950	950
DESC	E	564200	402.2100.564200.30123.5220.1750.5052.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	500	500
DESC	E	564200	402.2100.564200.30123.5250.1750.4053.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,000	1,000
DESC	E	564200	402.2100.564200.30123.5260.1750.0301.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	831	0	0	
DESC	E	564200	402.2100.564200.30123.5270.1750.2054.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	592	0	100	100
DESC	E	564200	402.2100.564200.30123.5490.1750.0797.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,070	2,070
DESC	E	564200	402.2100.564200.30123.5550.1750.3060.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,000	1,000

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (30123)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	268,052	67,780	911,789

DESC

E	564200	402.2100.564200.30123.5570.1750.0202.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	998	0	0	
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DESC

E	564200	402.2100.564200.30123.5650.1750.0189.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	600	600
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DESC

E	564200	402.2100.564200.30123.5670.1750.0176.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,500	1,500
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DESC

E	564200	402.2100.564200.30123.5680.1750.0597.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	510	510
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DESC

E	564200	402.2100.564200.30123.5690.1750.0291.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	489	0	1,400	1,400
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DESC

E	564200	402.2100.564200.30123.5740.1750.0103.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,427	1,427
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DESC

E	564200	402.2100.564200.30123.5760.1750.5067.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	481	0	0	
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DESC

E	564200	402.2100.564200.30123.5810.1750.0506.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	415	415
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DESC

E	564200	402.2100.564200.30123.5820.1750.0507.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	478	0	250	250
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DESC

E	564200	402.2100.564200.30123.5850.1750.4069.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	408	408
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DESC

E	564200	402.2100.564200.30123.5930.1750.1070.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	349	0	500	500
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (30123)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	268,052	67,780	911,789

DESC	E	564200	402.2100.564200.30123.6260.1750.0707.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	240	240
DESC	E	564200	402.2100.564200.30123.7160.1750.6015.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	200	200
DESC	E	564200	402.2100.564200.30123.7590.1750.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	612	15,836	6,000	6,000
DUES AND FEES (581000)								
DESC	E	581000	402.2100.581000.30123.1560.1750.1054.035.0000	DUES AND FEES	0	0	300	300
DESC	E	581000	402.2100.581000.30123.3090.1750.0188.035.0000	DUES AND FEES	0	0	100	100
DESC	E	581000	402.2100.581000.30123.5570.1750.0202.035.0000	DUES AND FEES	0	0	500	500
DESC	E	581000	402.2100.581000.30123.5740.1750.0103.035.0000	DUES AND FEES	0	0	500	500
DESC	E	581000	402.2100.581000.30123.6210.1750.0810.035.0000	DUES AND FEES	0	0	314	314
DESC	E	581000	402.2100.581000.30123.7590.1750.8010.035.0000	DUES AND FEES	505	0	6,000	6,000

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (30123)_all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						454,191	187,432

FAMILY SERVICES/PARENT COORD (517700)

E	517700	Facilitator, Parent Center	402.2100.517700.30123.7590.1750.8010.035.0000	100%	1.0	61,358	25,937
E	517700	Facilitator, Parent Center	402.2100.517700.30123.7590.1750.8010.035.0000	100%	1.0	66,760	27,222
E	517700	Facilitator, Parent Center	402.2100.517700.30123.7590.1750.8010.035.0000	100%	1.0	64,544	26,695
E	517700	Facilitator, Parent Center	402.2100.517700.30123.7590.1750.8010.035.0000	100%	1.0	76,411	29,518
E	517700	Facilitator, Parent Center	402.2100.517700.30123.7590.1750.8010.035.0000	100%	1.0	61,358	25,937
E	517700	Facilitator, Parent Center	402.2100.517700.30123.7590.1750.8010.035.0000	100%	1.0	62,402	26,186
E	517700	Facilitator, Parent Center	402.2100.517700.30123.7590.1750.8010.035.0000	100%	1.0	61,358	25,937

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (30223)_all - DISTRICT PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	530,236	0	41,142	40,877
E	519900	OTHER SALARIES & COMPENSATION	0	0	5,000	5,000
E	529000	OTHER EMPLOYEE BENEFITS	0	0	398	133
E	530000	PURCHASED PROF/TECH SERVICES	17,403	0	10,000	10,000
E	561000	SUPPLIES	0	0	20,744	20,744
E	561200	COMPUTER SOFTWARE	44,910	0	0	0
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	467,923	0	5,000	5,000
TOTAL EXPENSE			530,236	0	41,142	40,877

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (30223)_all - DISTRICT PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	2,289	0	40,877

OTHER SALARIES & COMPENSATION (519900)

E	519900	402.2100.519900.30223.7590.1750.8010.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	5,000	5,000
E	529000	402.2100.529000.30223.7590.1750.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)				133

DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	402.2100.530000.30223.7590.1750.8010.035.0000	PURCHASED PROF/TECH SERVICES	2,289	0	10,000	10,000
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DESC

SUPPLIES (561000)

E	561000	402.2100.561000.30223.7590.1750.8010.035.0000	SUPPLIES	0	0	20,744	20,744
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DESC

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	402.2100.564200.30223.7590.1750.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	5,000	5,000
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DESC

BUDGET NAME (30223)_all - DISTRICT PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	27,896,231	28,639,188	30,890,929	29,701,993

E	511000	TEACHERS	5,720,116	3,963,354	3,628,106	3,783,381
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	120,703	128,299	415,600	415,600
E	511400	SUBSTITUTE/TEMPORARY EMPLOYEE	0	315	0	0
E	511500	EXTENDED DAY - TEACHERS	0	14,455	0	0
E	511600	PROF DEVELOPMENT STIPENDS	1,342,976	948,612	833,383	833,383
E	514000	AIDES AND PARAPROFESSIONALS	1,337,616	1,205,871	1,409,321	1,299,619
E	514200	SALARY OF CLERICAL STAFF	26,356	55,371	0	0
E	517700	FAMILY SERVICES/PARENT COORD	862,849	766,186	1,052,924	1,020,086
E	518000	BUS DRIVERS	202,746	238,993	319,315	319,315
E	518600	CUSTODIAL PERSONNEL	0	6,955	13,784	13,784
E	519000	OTHER MANAGEMENT PERSONNEL	279,004	178,485	0	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0	0	7,145,474	7,053,422
E	519900	OTHER SALARIES & COMPENSATION	7,605,690	8,700,298	2,957,027	2,957,027
E	521000	STATE HEALTH INSURANCE	2,404,089	2,129,504	2,874,690	1,950,480
E	523000	TEACHERS RETIREMENT SYSTEM	1,855,546	1,949,699	2,528,026	2,447,842
E	529000	OTHER EMPLOYEE BENEFITS	575,521	557,320	623,276	518,052
E	530000	PURCHASED PROF/TECH SERVICES	746,352	894,326	1,229,462	1,229,462
E	532100	CONTRACTED SERV-TEACHERS	32,500	95,045	228,754	228,754
E	553000	COMMUNICATION	9,263	0	3,680	3,680
E	553200	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	2,198,216	2,198,216
E	558000	TRAVEL - EMPLOYEES	145,562	321,465	540,985	540,985
E	559500	OTHER PURCHASED SERVICES	0	0	4,200	4,200
E	561000	SUPPLIES	1,464,920	1,896,239	1,207,939	1,207,939
E	561100	SUPPLIES - TECHNOLOGY RELATED	54,353	42,776	31,705	31,705

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	27,896,231	28,639,188	30,890,929	29,701,993

E	561200	COMPUTER SOFTWARE	909,607	1,368,833	0	0
E	561500	EXPENDABLE EQUIPMENT	338,914	417,929	130,651	130,651
E	561600	EXPENDABLE COMPUTER EQUIPMENT	1,113,545	1,638,867	519,143	519,143
E	562000	ENERGY / ELECTRICITY	76,369	99,957	134,532	134,532
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	576,068	795,461	585,160	585,160
E	581000	DUES AND FEES	95,565	224,575	275,576	275,576

TOTAL EXPENSE	27,896,231	28,639,188	30,890,929	29,701,993
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	402.1000.511300.40023.1400.1750.1102.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	500	500
E	529000	402.1000.529000.40023.1400.1750.1102.035.0000	Additional ALT PLAN BENEFITS (2.65%)				13
DESC							
E	511300	402.1000.511300.40023.1480.1750.0275.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	665	0	475	475
E	529000	402.1000.529000.40023.1480.1750.0275.035.0000	Additional ALT PLAN BENEFITS (2.65%)				13
DESC							
E	511300	402.1000.511300.40023.1600.1750.1103.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	475	475
E	529000	402.1000.529000.40023.1600.1750.1103.035.0000	Additional ALT PLAN BENEFITS (2.65%)				13
DESC							
E	511300	402.1000.511300.40023.1900.1750.2056.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	500	500
E	529000	402.1000.529000.40023.1900.1750.2056.035.0000	Additional ALT PLAN BENEFITS (2.65%)				13
DESC							
E	511300	402.1000.511300.40023.2150.1750.2058.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	95	0	500	500
E	529000	402.1000.529000.40023.2150.1750.2058.035.0000	Additional ALT PLAN BENEFITS (2.65%)				13
DESC							
E	511300	402.1000.511300.40023.2250.1750.1059.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	475	0	500	500
E	529000	402.1000.529000.40023.2250.1750.1059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				13
DESC							
E	511300	402.1000.511300.40023.2620.1750.0409.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	1,170	504	475	475
E	529000	402.1000.529000.40023.2620.1750.0409.035.0000	Additional ALT PLAN BENEFITS (2.65%)				13
DESC							
E	511300	402.1000.511300.40023.3000.1750.4063.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	855	0	500	500
E	529000	402.1000.529000.40023.3000.1750.4063.035.0000	Additional ALT PLAN BENEFITS (2.65%)				13
DESC							
E	511300	402.1000.511300.40023.3620.1750.0293.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	59	0	500	500
E	529000	402.1000.529000.40023.3620.1750.0293.035.0000	Additional ALT PLAN BENEFITS (2.65%)				13

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	511300	402.1000.511300.40023.3700.1750.0399.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	475	95	475	475
E	529000	402.1000.529000.40023.3700.1750.0399.035.0000	Additional ALT PLAN BENEFITS (2.65%)				13

DESC

E	511300	402.1000.511300.40023.3980.1750.3067.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	500	500
E	529000	402.1000.529000.40023.3980.1750.3067.035.0000	Additional ALT PLAN BENEFITS (2.65%)				13

DESC

E	511300	402.1000.511300.40023.4960.1750.1071.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	59	500	500
E	529000	402.1000.529000.40023.4960.1750.1071.035.0000	Additional ALT PLAN BENEFITS (2.65%)				13

DESC

E	511300	402.1000.511300.40023.5030.1750.0610.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	1,000	1,000
E	529000	402.1000.529000.40023.5030.1750.0610.035.0000	Additional ALT PLAN BENEFITS (2.65%)				27

DESC

E	511300	402.1000.511300.40023.5180.1750.0200.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	243	0	475	475
E	529000	402.1000.529000.40023.5180.1750.0200.035.0000	Additional ALT PLAN BENEFITS (2.65%)				13

DESC

E	511300	402.1000.511300.40023.5230.1750.0193.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	392	190	1,500	1,500
E	529000	402.1000.529000.40023.5230.1750.0193.035.0000	Additional ALT PLAN BENEFITS (2.65%)				40

DESC

E	511300	402.1000.511300.40023.5240.1750.0201.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	665	0	950	950
E	529000	402.1000.529000.40023.5240.1750.0201.035.0000	Additional ALT PLAN BENEFITS (2.65%)				25

DESC

E	511300	402.1000.511300.40023.5260.1750.0301.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	380	0	500	500
E	529000	402.1000.529000.40023.5260.1750.0301.035.0000	Additional ALT PLAN BENEFITS (2.65%)				13

DESC

E	511300	402.1000.511300.40023.5270.1750.2054.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	95	95	500	500
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

E	529000	402.1000.529000.40023.5270.1750.2054.035.0000	Additional ALT PLAN BENEFITS (2.65%)				13
DESC							
E	511300	402.1000.511300.40023.5330.1750.2055.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	500	500
E	529000	402.1000.529000.40023.5330.1750.2055.035.0000	Additional ALT PLAN BENEFITS (2.65%)				13
DESC							
E	511300	402.1000.511300.40023.5490.1750.0797.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	500	500
E	529000	402.1000.529000.40023.5490.1750.0797.035.0000	Additional ALT PLAN BENEFITS (2.65%)				13
DESC							
E	511300	402.1000.511300.40023.5670.1750.0176.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	700	700
E	529000	402.1000.529000.40023.5670.1750.0176.035.0000	Additional ALT PLAN BENEFITS (2.65%)				19
DESC							
E	511300	402.1000.511300.40023.5680.1750.0597.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	570	0	1,890	1,890
E	529000	402.1000.529000.40023.5680.1750.0597.035.0000	Additional ALT PLAN BENEFITS (2.65%)				50
DESC							
E	511300	402.1000.511300.40023.5690.1750.0291.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	903	107	1,000	1,000
E	529000	402.1000.529000.40023.5690.1750.0291.035.0000	Additional ALT PLAN BENEFITS (2.65%)				27
DESC							
E	511300	402.1000.511300.40023.5700.1750.0290.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	1,896	95	500	500
E	529000	402.1000.529000.40023.5700.1750.0290.035.0000	Additional ALT PLAN BENEFITS (2.65%)				13
DESC							
E	511300	402.1000.511300.40023.5740.1750.0103.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	1,805	570	904	904
E	529000	402.1000.529000.40023.5740.1750.0103.035.0000	Additional ALT PLAN BENEFITS (2.65%)				24
DESC							
E	511300	402.1000.511300.40023.5760.1750.5067.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	500	500
E	529000	402.1000.529000.40023.5760.1750.5067.035.0000	Additional ALT PLAN BENEFITS (2.65%)				13
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414
E	511300	402.1000.511300.40023.5780.1750.0497.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	3,420	0	950	950
E	529000	402.1000.529000.40023.5780.1750.0497.035.0000	Additional ALT PLAN BENEFITS (2.65%)				25
DESC							
E	511300	402.1000.511300.40023.5790.1750.0397.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	1,615	71	1,425	1,425
E	529000	402.1000.529000.40023.5790.1750.0397.035.0000	Additional ALT PLAN BENEFITS (2.65%)				38
DESC							
E	511300	402.1000.511300.40023.5800.1750.0276.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	7,000	190	1,400	1,400
E	529000	402.1000.529000.40023.5800.1750.0276.035.0000	Additional ALT PLAN BENEFITS (2.65%)				37
DESC							
E	511300	402.1000.511300.40023.5840.1750.0401.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	2,648	1,083	500	500
E	529000	402.1000.529000.40023.5840.1750.0401.035.0000	Additional ALT PLAN BENEFITS (2.65%)				13
DESC							
E	511300	402.1000.511300.40023.5920.1750.0605.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	1,140	238	1,900	1,900
E	529000	402.1000.529000.40023.5920.1750.0605.035.0000	Additional ALT PLAN BENEFITS (2.65%)				50
DESC							
E	511300	402.2213.511300.40023.1330.1750.4051.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	1,520	1,520
E	529000	402.2213.529000.40023.1330.1750.4051.035.0000	Additional ALT PLAN BENEFITS (2.65%)				40
DESC							
E	511300	402.2213.511300.40023.1360.1750.1052.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	2,900	2,900
E	529000	402.2213.529000.40023.1360.1750.1052.035.0000	Additional ALT PLAN BENEFITS (2.65%)				77
DESC							
E	511300	402.2213.511300.40023.1380.1750.0191.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	800	800
E	529000	402.2213.529000.40023.1380.1750.0191.035.0000	Additional ALT PLAN BENEFITS (2.65%)				21
DESC							
E	511300	402.2213.511300.40023.1400.1750.1102.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	1,200	1,200
E	529000	402.2213.529000.40023.1400.1750.1102.035.0000	Additional ALT PLAN BENEFITS (2.65%)				32

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	511300	402.2213.511300.40023.1460.1750.4052.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	9,700	9,700
E	529000	402.2213.529000.40023.1460.1750.4052.035.0000	Additional ALT PLAN BENEFITS (2.65%)				257

DESC

E	511300	402.2213.511300.40023.1480.1750.0275.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	300	300
E	529000	402.2213.529000.40023.1480.1750.0275.035.0000	Additional ALT PLAN BENEFITS (2.65%)				8

DESC

E	511300	402.2213.511300.40023.1560.1750.1054.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	6,500	6,500
E	529000	402.2213.529000.40023.1560.1750.1054.035.0000	Additional ALT PLAN BENEFITS (2.65%)				172

DESC

E	511300	402.2213.511300.40023.1600.1750.1103.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	950	950
E	529000	402.2213.529000.40023.1600.1750.1103.035.0000	Additional ALT PLAN BENEFITS (2.65%)				25

DESC

E	511300	402.2213.511300.40023.1760.1750.1055.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	500	500
E	529000	402.2213.529000.40023.1760.1750.1055.035.0000	Additional ALT PLAN BENEFITS (2.65%)				13

DESC

E	511300	402.2213.511300.40023.1780.1750.3055.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	1,140	1,140
E	529000	402.2213.529000.40023.1780.1750.3055.035.0000	Additional ALT PLAN BENEFITS (2.65%)				30

DESC

E	511300	402.2213.511300.40023.1850.1750.1056.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	7,220	7,220
E	529000	402.2213.529000.40023.1850.1750.1056.035.0000	Additional ALT PLAN BENEFITS (2.65%)				191

DESC

E	511300	402.2213.511300.40023.1870.1750.0375.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	3,780	3,780
E	529000	402.2213.529000.40023.1870.1750.0375.035.0000	Additional ALT PLAN BENEFITS (2.65%)				100

DESC

E	511300	402.2213.511300.40023.1900.1750.2056.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	12,065	12,065
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

E	529000	402.2213.529000.40023.1900.1750.2056.035.0000	Additional ALT PLAN BENEFITS (2.65%)				320
DESC							
E	511300	402.2213.511300.40023.1940.1750.0100.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	3,655	3,655
E	529000	402.2213.529000.40023.1940.1750.0100.035.0000	Additional ALT PLAN BENEFITS (2.65%)				97
DESC							
E	511300	402.2213.511300.40023.1950.1750.3056.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	5,760	5,760
E	529000	402.2213.529000.40023.1950.1750.3056.035.0000	Additional ALT PLAN BENEFITS (2.65%)				153
DESC							
E	511300	402.2213.511300.40023.2120.1750.3057.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	13,400	13,400
E	529000	402.2213.529000.40023.2120.1750.3057.035.0000	Additional ALT PLAN BENEFITS (2.65%)				355
DESC							
E	511300	402.2213.511300.40023.2130.1750.5057.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	5,035	5,035
E	529000	402.2213.529000.40023.2130.1750.5057.035.0000	Additional ALT PLAN BENEFITS (2.65%)				133
DESC							
E	511300	402.2213.511300.40023.2150.1750.2058.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	2,438	2,438
E	529000	402.2213.529000.40023.2150.1750.2058.035.0000	Additional ALT PLAN BENEFITS (2.65%)				65
DESC							
E	511300	402.2213.511300.40023.2180.1750.4058.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	12,600	12,600
E	529000	402.2213.529000.40023.2180.1750.4058.035.0000	Additional ALT PLAN BENEFITS (2.65%)				334
DESC							
E	511300	402.2213.511300.40023.2250.1750.1059.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	3,800	3,800
E	529000	402.2213.529000.40023.2250.1750.1059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				101
DESC							
E	511300	402.2213.511300.40023.2320.1750.3059.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	5,130	5,130
E	529000	402.2213.529000.40023.2320.1750.3059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				136
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

E	511300	402.2213.511300.40023.2350.1750.4059.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	570	570
E	529000	402.2213.529000.40023.2350.1750.4059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				15
DESC							
E	511300	402.2213.511300.40023.2360.1750.5059.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	3,000	3,000
E	529000	402.2213.529000.40023.2360.1750.5059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				80
DESC							
E	511300	402.2213.511300.40023.2560.1750.1061.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	1,000	1,000
E	529000	402.2213.529000.40023.2560.1750.1061.035.0000	Additional ALT PLAN BENEFITS (2.65%)				27
DESC							
E	511300	402.2213.511300.40023.2570.1750.0181.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	3,325	3,325
E	529000	402.2213.529000.40023.2570.1750.0181.035.0000	Additional ALT PLAN BENEFITS (2.65%)				88
DESC							
E	511300	402.2213.511300.40023.2620.1750.0409.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	4,000	4,000
E	529000	402.2213.529000.40023.2620.1750.0409.035.0000	Additional ALT PLAN BENEFITS (2.65%)				106
DESC							
E	511300	402.2213.511300.40023.2700.1750.2062.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	9,000	9,000
E	529000	402.2213.529000.40023.2700.1750.2062.035.0000	Additional ALT PLAN BENEFITS (2.65%)				239
DESC							
E	511300	402.2213.511300.40023.2780.1750.4062.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	10,900	10,900
E	529000	402.2213.529000.40023.2780.1750.4062.035.0000	Additional ALT PLAN BENEFITS (2.65%)				289
DESC							
E	511300	402.2213.511300.40023.3060.1750.0305.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	950	950
E	529000	402.2213.529000.40023.3060.1750.0305.035.0000	Additional ALT PLAN BENEFITS (2.65%)				25
DESC							
E	511300	402.2213.511300.40023.3090.1750.0188.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	23,940	23,940
E	529000	402.2213.529000.40023.3090.1750.0188.035.0000	Additional ALT PLAN BENEFITS (2.65%)				634

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	511300	402.2213.511300.40023.3110.1750.1101.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	4,157	4,157
E	529000	402.2213.529000.40023.3110.1750.1101.035.0000	Additional ALT PLAN BENEFITS (2.65%)				110

DESC

E	511300	402.2213.511300.40023.3120.1750.0190.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	5,320	5,320
E	529000	402.2213.529000.40023.3120.1750.0190.035.0000	Additional ALT PLAN BENEFITS (2.65%)				141

DESC

E	511300	402.2213.511300.40023.3200.1750.5064.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	3,420	3,420
E	529000	402.2213.529000.40023.3200.1750.5064.035.0000	Additional ALT PLAN BENEFITS (2.65%)				91

DESC

E	511300	402.2213.511300.40023.3250.1750.2065.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	12,760	12,760
E	529000	402.2213.529000.40023.3250.1750.2065.035.0000	Additional ALT PLAN BENEFITS (2.65%)				338

DESC

E	511300	402.2213.511300.40023.3320.1750.4064.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	5,985	5,985
E	529000	402.2213.529000.40023.3320.1750.4064.035.0000	Additional ALT PLAN BENEFITS (2.65%)				159

DESC

E	511300	402.2213.511300.40023.3400.1750.3065.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	1,995	1,995
E	529000	402.2213.529000.40023.3400.1750.3065.035.0000	Additional ALT PLAN BENEFITS (2.65%)				53

DESC

E	511300	402.2213.511300.40023.3450.1750.0108.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	8,740	8,740
E	529000	402.2213.529000.40023.3450.1750.0108.035.0000	Additional ALT PLAN BENEFITS (2.65%)				232

DESC

E	511300	402.2213.511300.40023.3480.1750.4065.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	3,000	3,000
E	529000	402.2213.529000.40023.3480.1750.4065.035.0000	Additional ALT PLAN BENEFITS (2.65%)				80

DESC

E	511300	402.2213.511300.40023.3980.1750.3067.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	11,875	11,875
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

E	529000	402.2213.529000.40023.3980.1750.3067.035.0000	Additional ALT PLAN BENEFITS (2.65%)				315
DESC							
E	511300	402.2213.511300.40023.4000.1750.4067.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	5,000	5,000
E	529000	402.2213.529000.40023.4000.1750.4067.035.0000	Additional ALT PLAN BENEFITS (2.65%)				133
DESC							
E	511300	402.2213.511300.40023.4200.1750.2068.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	2,500	2,500
E	529000	402.2213.529000.40023.4200.1750.2068.035.0000	Additional ALT PLAN BENEFITS (2.65%)				66
DESC							
E	511300	402.2213.511300.40023.4250.1750.4068.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	11,520	11,520
E	529000	402.2213.529000.40023.4250.1750.4068.035.0000	Additional ALT PLAN BENEFITS (2.65%)				305
DESC							
E	511300	402.2213.511300.40023.4650.1750.3069.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	4,280	4,280
E	529000	402.2213.529000.40023.4650.1750.3069.035.0000	Additional ALT PLAN BENEFITS (2.65%)				113
DESC							
E	511300	402.2213.511300.40023.4920.1750.0675.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	2,000	2,000
E	529000	402.2213.529000.40023.4920.1750.0675.035.0000	Additional ALT PLAN BENEFITS (2.65%)				53
DESC							
E	511300	402.2213.511300.40023.4960.1750.1071.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	12,600	12,600
E	529000	402.2213.529000.40023.4960.1750.1071.035.0000	Additional ALT PLAN BENEFITS (2.65%)				334
DESC							
E	511300	402.2213.511300.40023.4980.1750.0102.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	4,940	4,940
E	529000	402.2213.529000.40023.4980.1750.0102.035.0000	Additional ALT PLAN BENEFITS (2.65%)				131
DESC							
E	511300	402.2213.511300.40023.5180.1750.0200.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	1,710	1,710
E	529000	402.2213.529000.40023.5180.1750.0200.035.0000	Additional ALT PLAN BENEFITS (2.65%)				45
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414
E	511300	402.2213.511300.40023.5190.1750.0172.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	760	760
E	529000	402.2213.529000.40023.5190.1750.0172.035.0000	Additional ALT PLAN BENEFITS (2.65%)				20
DESC							
E	511300	402.2213.511300.40023.5270.1750.2054.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	3,500	3,500
E	529000	402.2213.529000.40023.5270.1750.2054.035.0000	Additional ALT PLAN BENEFITS (2.65%)				93
DESC							
E	511300	402.2213.511300.40023.5290.1750.4054.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	13,000	13,000
E	529000	402.2213.529000.40023.5290.1750.4054.035.0000	Additional ALT PLAN BENEFITS (2.65%)				345
DESC							
E	511300	402.2213.511300.40023.5330.1750.2055.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	25,849	25,849
E	529000	402.2213.529000.40023.5330.1750.2055.035.0000	Additional ALT PLAN BENEFITS (2.65%)				685
DESC							
E	511300	402.2213.511300.40023.5440.1750.1057.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	1,140	1,140
E	529000	402.2213.529000.40023.5440.1750.1057.035.0000	Additional ALT PLAN BENEFITS (2.65%)				30
DESC							
E	511300	402.2213.511300.40023.5460.1750.0500.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	1,900	1,900
E	529000	402.2213.529000.40023.5460.1750.0500.035.0000	Additional ALT PLAN BENEFITS (2.65%)				50
DESC							
E	511300	402.2213.511300.40023.5490.1750.0797.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	500	500
E	529000	402.2213.529000.40023.5490.1750.0797.035.0000	Additional ALT PLAN BENEFITS (2.65%)				13
DESC							
E	511300	402.2213.511300.40023.5570.1750.0202.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	3,000	3,000
E	529000	402.2213.529000.40023.5570.1750.0202.035.0000	Additional ALT PLAN BENEFITS (2.65%)				80
DESC							
E	511300	402.2213.511300.40023.5580.1750.0203.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	8,037	8,037
E	529000	402.2213.529000.40023.5580.1750.0203.035.0000	Additional ALT PLAN BENEFITS (2.65%)				213

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	511300	402.2213.511300.40023.5640.1750.0105.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	7,000	7,000
E	529000	402.2213.529000.40023.5640.1750.0105.035.0000	Additional ALT PLAN BENEFITS (2.65%)				186

DESC

E	511300	402.2213.511300.40023.5650.1750.0189.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	1,500	1,500
E	529000	402.2213.529000.40023.5650.1750.0189.035.0000	Additional ALT PLAN BENEFITS (2.65%)				40

DESC

E	511300	402.2213.511300.40023.5670.1750.0176.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	1,000	1,000
E	529000	402.2213.529000.40023.5670.1750.0176.035.0000	Additional ALT PLAN BENEFITS (2.65%)				27

DESC

E	511300	402.2213.511300.40023.5680.1750.0597.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	3,240	3,240
E	529000	402.2213.529000.40023.5680.1750.0597.035.0000	Additional ALT PLAN BENEFITS (2.65%)				86

DESC

E	511300	402.2213.511300.40023.5700.1750.0290.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	12,000	12,000
E	529000	402.2213.529000.40023.5700.1750.0290.035.0000	Additional ALT PLAN BENEFITS (2.65%)				318

DESC

E	511300	402.2213.511300.40023.5730.1750.0897.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	7,790	7,790
E	529000	402.2213.529000.40023.5730.1750.0897.035.0000	Additional ALT PLAN BENEFITS (2.65%)				206

DESC

E	511300	402.2213.511300.40023.5810.1750.0506.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	4,000	4,000
E	529000	402.2213.529000.40023.5810.1750.0506.035.0000	Additional ALT PLAN BENEFITS (2.65%)				106

DESC

E	511300	402.2213.511300.40023.5820.1750.0507.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	950	950
E	529000	402.2213.529000.40023.5820.1750.0507.035.0000	Additional ALT PLAN BENEFITS (2.65%)				25

DESC

E	511300	402.2213.511300.40023.5850.1750.4069.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	1,900	1,900
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

E 529000 402.2213.529000.40023.5850.1750.4069.035.0000 Additional ALT PLAN BENEFITS (2.65%) 50

DESC

E 511300 402.2213.511300.40023.5930.1750.1070.035.0000 SUBSTITUTE/TEMPORARY EMPLOYEE 0 0 23,500 23,500

E 529000 402.2213.529000.40023.5930.1750.1070.035.0000 Additional ALT PLAN BENEFITS (2.65%) 623

DESC

E 511300 402.2213.511300.40023.6210.1750.0810.035.0000 SUBSTITUTE/TEMPORARY EMPLOYEE 0 0 4,200 4,200

E 529000 402.2213.529000.40023.6210.1750.0810.035.0000 Additional ALT PLAN BENEFITS (2.65%) 111

DESC

E 511300 402.2213.511300.40023.6380.1750.1010.035.0000 SUBSTITUTE/TEMPORARY EMPLOYEE 0 0 6,750 6,750

E 529000 402.2213.529000.40023.6380.1750.1010.035.0000 Additional ALT PLAN BENEFITS (2.65%) 179

DESC

E 511300 402.2213.511300.40023.7160.1750.6015.035.0000 SUBSTITUTE/TEMPORARY EMPLOYEE 0 0 1,710 1,710

E 529000 402.2213.529000.40023.7160.1750.6015.035.0000 Additional ALT PLAN BENEFITS (2.65%) 45

DESC

PROF DEVELOPMENT STIPENDS (511600)

E 511600 402.2210.511600.40023.0150.1750.0510.035.0000 PROF DEVELOPMENT STIPENDS 1,400 0 0

E 529000 402.2210.529000.40023.0150.1750.0510.035.0000 Additional ALT PLAN BENEFITS (2.65%) 0

DESC

E 511600 402.2210.511600.40023.1080.1750.2050.035.0000 PROF DEVELOPMENT STIPENDS 46,124 0 0

E 529000 402.2210.529000.40023.1080.1750.2050.035.0000 Additional ALT PLAN BENEFITS (2.65%) 0

DESC

E 511600 402.2210.511600.40023.1200.1750.5050.035.0000 PROF DEVELOPMENT STIPENDS 17,955 0 0

E 529000 402.2210.529000.40023.1200.1750.5050.035.0000 Additional ALT PLAN BENEFITS (2.65%) 0

DESC

E 511600 402.2210.511600.40023.1380.1750.0191.035.0000 PROF DEVELOPMENT STIPENDS 945 24,220 0

E 529000 402.2210.529000.40023.1380.1750.0191.035.0000 Additional ALT PLAN BENEFITS (2.65%) 0

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	6,794,671	1,344,533	11,629,112

DESC

E	511600	402.2210.511600.40023.1450.1750.3052.035.0000	PROF DEVELOPMENT STIPENDS	8,540	0	0	
E	529000	402.2210.529000.40023.1450.1750.3052.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2210.511600.40023.1460.1750.4052.035.0000	PROF DEVELOPMENT STIPENDS	17,139	0	0	
E	529000	402.2210.529000.40023.1460.1750.4052.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2210.511600.40023.1470.1750.1053.035.0000	PROF DEVELOPMENT STIPENDS	44,398	2,520	0	
E	529000	402.2210.529000.40023.1470.1750.1053.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2210.511600.40023.1480.1750.0275.035.0000	PROF DEVELOPMENT STIPENDS	18,955	0	0	
E	529000	402.2210.529000.40023.1480.1750.0275.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2210.511600.40023.1560.1750.1054.035.0000	PROF DEVELOPMENT STIPENDS	8,575	420	0	
E	529000	402.2210.529000.40023.1560.1750.1054.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2210.511600.40023.1600.1750.1103.035.0000	PROF DEVELOPMENT STIPENDS	28,980	225	0	
E	529000	402.2210.529000.40023.1600.1750.1103.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2210.511600.40023.1600.1750.1103.035.0000	PROF DEVELOPMENT STIPENDS	17,798	0	0	
E	529000	402.2210.529000.40023.1600.1750.1103.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2210.511600.40023.1780.1750.3055.035.0000	PROF DEVELOPMENT STIPENDS	4,821	0	0	
E	529000	402.2210.529000.40023.1780.1750.3055.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2210.511600.40023.1860.1750.0107.035.0000	PROF DEVELOPMENT STIPENDS	8,278	10,868	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	6,794,671	1,344,533	11,629,112

E	529000	402.2210.529000.40023.1860.1750.0107.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.1870.1750.0375.035.0000	PROF DEVELOPMENT STIPENDS	17,338	0	0	
E	529000	402.2210.529000.40023.1870.1750.0375.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.1900.1750.2056.035.0000	PROF DEVELOPMENT STIPENDS	1,925	0	0	
E	529000	402.2210.529000.40023.1900.1750.2056.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.1940.1750.0100.035.0000	PROF DEVELOPMENT STIPENDS	2,800	0	0	
E	529000	402.2210.529000.40023.1940.1750.0100.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.1950.1750.3056.035.0000	PROF DEVELOPMENT STIPENDS	25,518	210	0	
E	529000	402.2210.529000.40023.1950.1750.3056.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.2120.1750.3057.035.0000	PROF DEVELOPMENT STIPENDS	7,700	13,650	0	
E	529000	402.2210.529000.40023.2120.1750.3057.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.2130.1750.5057.035.0000	PROF DEVELOPMENT STIPENDS	1,470	0	0	
E	529000	402.2210.529000.40023.2130.1750.5057.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.2150.1750.2058.035.0000	PROF DEVELOPMENT STIPENDS	0	3,675	0	
E	529000	402.2210.529000.40023.2150.1750.2058.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.2200.1750.5058.035.0000	PROF DEVELOPMENT STIPENDS	7,516	0	0	
E	529000	402.2210.529000.40023.2200.1750.5058.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414
E	511600	402.2210.511600.40023.2250.1750.1059.035.0000	PROF DEVELOPMENT STIPENDS	19,574	0	0	
E	529000	402.2210.529000.40023.2250.1750.1059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.2300.1750.2059.035.0000	PROF DEVELOPMENT STIPENDS	14,648	5,775	0	
E	529000	402.2210.529000.40023.2300.1750.2059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.2320.1750.3059.035.0000	PROF DEVELOPMENT STIPENDS	25,288	(5,775)	0	
E	529000	402.2210.529000.40023.2320.1750.3059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.2350.1750.4059.035.0000	PROF DEVELOPMENT STIPENDS	9,695	700	0	
E	529000	402.2210.529000.40023.2350.1750.4059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.2570.1750.0181.035.0000	PROF DEVELOPMENT STIPENDS	15,575	0	0	
E	529000	402.2210.529000.40023.2570.1750.0181.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.2590.1750.0475.035.0000	PROF DEVELOPMENT STIPENDS	26,469	0	0	
E	529000	402.2210.529000.40023.2590.1750.0475.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.2600.1750.2061.035.0000	PROF DEVELOPMENT STIPENDS	11,813	0	0	
E	529000	402.2210.529000.40023.2600.1750.2061.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.2610.1750.0197.035.0000	PROF DEVELOPMENT STIPENDS	28,648	0	0	
E	529000	402.2210.529000.40023.2610.1750.0197.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.2700.1750.2062.035.0000	PROF DEVELOPMENT STIPENDS	4,480	0	0	
E	529000	402.2210.529000.40023.2700.1750.2062.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	511600	402.2210.511600.40023.3060.1750.0305.035.0000	PROF DEVELOPMENT STIPENDS	22,820	0	0	
E	529000	402.2210.529000.40023.3060.1750.0305.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2210.511600.40023.3090.1750.0188.035.0000	PROF DEVELOPMENT STIPENDS	45,663	0	0	
E	529000	402.2210.529000.40023.3090.1750.0188.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2210.511600.40023.3110.1750.1101.035.0000	PROF DEVELOPMENT STIPENDS	19,460	0	0	
E	529000	402.2210.529000.40023.3110.1750.1101.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2210.511600.40023.3120.1750.0190.035.0000	PROF DEVELOPMENT STIPENDS	25,384	0	0	
E	529000	402.2210.529000.40023.3120.1750.0190.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2210.511600.40023.3150.1750.3064.035.0000	PROF DEVELOPMENT STIPENDS	9,240	0	0	
E	529000	402.2210.529000.40023.3150.1750.3064.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2210.511600.40023.3200.1750.5064.035.0000	PROF DEVELOPMENT STIPENDS	12,145	7,840	0	
E	529000	402.2210.529000.40023.3200.1750.5064.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2210.511600.40023.3250.1750.2065.035.0000	PROF DEVELOPMENT STIPENDS	1,260	2,660	0	
E	529000	402.2210.529000.40023.3250.1750.2065.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2210.511600.40023.3320.1750.4064.035.0000	PROF DEVELOPMENT STIPENDS	22,820	0	0	
E	529000	402.2210.529000.40023.3320.1750.4064.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2210.511600.40023.3400.1750.3065.035.0000	PROF DEVELOPMENT STIPENDS	8,234	1,024	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

E	529000	402.2210.529000.40023.3400.1750.3065.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.3420.1750.0297.035.0000	PROF DEVELOPMENT STIPENDS	7,175	0	0	
E	529000	402.2210.529000.40023.3420.1750.0297.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.3440.1750.0272.035.0000	PROF DEVELOPMENT STIPENDS	0	13,650	0	
E	529000	402.2210.529000.40023.3440.1750.0272.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.3450.1750.0108.035.0000	PROF DEVELOPMENT STIPENDS	16,459	0	0	
E	529000	402.2210.529000.40023.3450.1750.0108.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.3480.1750.4065.035.0000	PROF DEVELOPMENT STIPENDS	12,600	0	0	
E	529000	402.2210.529000.40023.3480.1750.4065.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.3620.1750.0293.035.0000	PROF DEVELOPMENT STIPENDS	27,510	4,533	0	
E	529000	402.2210.529000.40023.3620.1750.0293.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.3980.1750.3067.035.0000	PROF DEVELOPMENT STIPENDS	4,638	0	0	
E	529000	402.2210.529000.40023.3980.1750.3067.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.4000.1750.4067.035.0000	PROF DEVELOPMENT STIPENDS	37,875	0	0	
E	529000	402.2210.529000.40023.4000.1750.4067.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.4150.1750.0575.035.0000	PROF DEVELOPMENT STIPENDS	11,195	0	0	
E	529000	402.2210.529000.40023.4150.1750.0575.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							

DeKalb County School District

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DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	6,794,671	1,344,533	11,629,112

E	511600	402.2210.511600.40023.4200.1750.2068.035.0000	PROF DEVELOPMENT STIPENDS	0	15,986	0	
E	529000	402.2210.529000.40023.4200.1750.2068.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.4250.1750.4068.035.0000	PROF DEVELOPMENT STIPENDS	18,563	0	0	
E	529000	402.2210.529000.40023.4250.1750.4068.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.4650.1750.3069.035.0000	PROF DEVELOPMENT STIPENDS	10,512	0	0	
E	529000	402.2210.529000.40023.4650.1750.3069.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.4920.1750.0675.035.0000	PROF DEVELOPMENT STIPENDS	4,165	0	0	
E	529000	402.2210.529000.40023.4920.1750.0675.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.4960.1750.1071.035.0000	PROF DEVELOPMENT STIPENDS	0	15,925	0	
E	529000	402.2210.529000.40023.4960.1750.1071.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.4980.1750.0102.035.0000	PROF DEVELOPMENT STIPENDS	1,400	6,300	0	
E	529000	402.2210.529000.40023.4980.1750.0102.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.5180.1750.0200.035.0000	PROF DEVELOPMENT STIPENDS	35,578	0	0	
E	529000	402.2210.529000.40023.5180.1750.0200.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.5190.1750.0172.035.0000	PROF DEVELOPMENT STIPENDS	56,595	1,295	0	
E	529000	402.2210.529000.40023.5190.1750.0172.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.5230.1750.0193.035.0000	PROF DEVELOPMENT STIPENDS	12,854	0	0	
E	529000	402.2210.529000.40023.5230.1750.0193.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	6,794,671	1,344,533	11,629,112

DESC

E	511600	402.2210.511600.40023.5240.1750.0201.035.0000	PROF DEVELOPMENT STIPENDS	25,463	0	0	
E	529000	402.2210.529000.40023.5240.1750.0201.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2210.511600.40023.5250.1750.4053.035.0000	PROF DEVELOPMENT STIPENDS	60,295	0	0	
E	529000	402.2210.529000.40023.5250.1750.4053.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2210.511600.40023.5440.1750.1057.035.0000	PROF DEVELOPMENT STIPENDS	5,985	0	0	
E	529000	402.2210.529000.40023.5440.1750.1057.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2210.511600.40023.5490.1750.0797.035.0000	PROF DEVELOPMENT STIPENDS	10,859	1,890	0	
E	529000	402.2210.529000.40023.5490.1750.0797.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2210.511600.40023.5570.1750.0202.035.0000	PROF DEVELOPMENT STIPENDS	6,935	0	0	
E	529000	402.2210.529000.40023.5570.1750.0202.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2210.511600.40023.5580.1750.0203.035.0000	PROF DEVELOPMENT STIPENDS	30,975	0	0	
E	529000	402.2210.529000.40023.5580.1750.0203.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2210.511600.40023.5640.1750.0105.035.0000	PROF DEVELOPMENT STIPENDS	5,880	15,313	0	
E	529000	402.2210.529000.40023.5640.1750.0105.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2210.511600.40023.5660.1750.0205.035.0000	PROF DEVELOPMENT STIPENDS	525	0	0	
E	529000	402.2210.529000.40023.5660.1750.0205.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESC

E	511600	402.2210.511600.40023.5670.1750.0176.035.0000	PROF DEVELOPMENT STIPENDS	9,835	0	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

E	529000	402.2210.529000.40023.5670.1750.0176.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.5680.1750.0597.035.0000	PROF DEVELOPMENT STIPENDS	10,019	0	0	
E	529000	402.2210.529000.40023.5680.1750.0597.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.5690.1750.0291.035.0000	PROF DEVELOPMENT STIPENDS	15,426	0	0	
E	529000	402.2210.529000.40023.5690.1750.0291.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.5700.1750.0290.035.0000	PROF DEVELOPMENT STIPENDS	22,925	10,675	0	
E	529000	402.2210.529000.40023.5700.1750.0290.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.5740.1750.0103.035.0000	PROF DEVELOPMENT STIPENDS	8,908	3,290	0	
E	529000	402.2210.529000.40023.5740.1750.0103.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.5760.1750.5067.035.0000	PROF DEVELOPMENT STIPENDS	1,680	0	0	
E	529000	402.2210.529000.40023.5760.1750.5067.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.5780.1750.0497.035.0000	PROF DEVELOPMENT STIPENDS	15,855	0	0	
E	529000	402.2210.529000.40023.5780.1750.0497.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.5790.1750.0397.035.0000	PROF DEVELOPMENT STIPENDS	1,890	0	0	
E	529000	402.2210.529000.40023.5790.1750.0397.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.5810.1750.0506.035.0000	PROF DEVELOPMENT STIPENDS	0	6,038	0	
E	529000	402.2210.529000.40023.5810.1750.0506.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414
E	511600	402.2210.511600.40023.5840.1750.0401.035.0000	PROF DEVELOPMENT STIPENDS	1,785	0	0	
E	529000	402.2210.529000.40023.5840.1750.0401.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.5950.1750.3070.035.0000	PROF DEVELOPMENT STIPENDS	27,265	0	0	
E	529000	402.2210.529000.40023.5950.1750.3070.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.5960.1750.0112.035.0000	PROF DEVELOPMENT STIPENDS	0	2,520	0	
E	529000	402.2210.529000.40023.5960.1750.0112.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2210.511600.40023.7590.1750.5058.035.0000	PROF DEVELOPMENT STIPENDS	15,593	0	0	
E	529000	402.2210.529000.40023.7590.1750.5058.035.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	511600	402.2213.511600.40023.0150.1750.0510.035.0000	PROF DEVELOPMENT STIPENDS	0	0	6,300	6,300
E	529000	402.2213.529000.40023.0150.1750.0510.035.0000	Additional ALT PLAN BENEFITS (2.65%)				167
DESC							
E	511600	402.2213.511600.40023.1020.1750.1050.035.0000	PROF DEVELOPMENT STIPENDS	0	0	6,825	6,825
E	529000	402.2213.529000.40023.1020.1750.1050.035.0000	Additional ALT PLAN BENEFITS (2.65%)				181
DESC							
E	511600	402.2213.511600.40023.1080.1750.2050.035.0000	PROF DEVELOPMENT STIPENDS	0	0	10,780	10,780
E	529000	402.2213.529000.40023.1080.1750.2050.035.0000	Additional ALT PLAN BENEFITS (2.65%)				286
DESC							
E	511600	402.2213.511600.40023.1200.1750.5050.035.0000	PROF DEVELOPMENT STIPENDS	0	0	17,500	17,500
E	529000	402.2213.529000.40023.1200.1750.5050.035.0000	Additional ALT PLAN BENEFITS (2.65%)				464
DESC							
E	511600	402.2213.511600.40023.1360.1750.1052.035.0000	PROF DEVELOPMENT STIPENDS	0	0	350	350
E	529000	402.2213.529000.40023.1360.1750.1052.035.0000	Additional ALT PLAN BENEFITS (2.65%)				9

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	511600	402.2213.511600.40023.1400.1750.1102.035.0000	PROF DEVELOPMENT STIPENDS	0	0	3,300	3,300
E	529000	402.2213.529000.40023.1400.1750.1102.035.0000	Additional ALT PLAN BENEFITS (2.65%)				87

DESC

E	511600	402.2213.511600.40023.1450.1750.3052.035.0000	PROF DEVELOPMENT STIPENDS	0	0	11,000	11,000
E	529000	402.2213.529000.40023.1450.1750.3052.035.0000	Additional ALT PLAN BENEFITS (2.65%)				292

DESC

E	511600	402.2213.511600.40023.1460.1750.4052.035.0000	PROF DEVELOPMENT STIPENDS	0	0	7,466	7,466
E	529000	402.2213.529000.40023.1460.1750.4052.035.0000	Additional ALT PLAN BENEFITS (2.65%)				198

DESC

E	511600	402.2213.511600.40023.1470.1750.1053.035.0000	PROF DEVELOPMENT STIPENDS	0	0	36,750	36,750
E	529000	402.2213.529000.40023.1470.1750.1053.035.0000	Additional ALT PLAN BENEFITS (2.65%)				974

DESC

E	511600	402.2213.511600.40023.1560.1750.1054.035.0000	PROF DEVELOPMENT STIPENDS	0	0	12,650	12,650
E	529000	402.2213.529000.40023.1560.1750.1054.035.0000	Additional ALT PLAN BENEFITS (2.65%)				335

DESC

E	511600	402.2213.511600.40023.1600.1750.1103.035.0000	PROF DEVELOPMENT STIPENDS	0	0	35,000	35,000
E	529000	402.2213.529000.40023.1600.1750.1103.035.0000	Additional ALT PLAN BENEFITS (2.65%)				928

DESC

E	511600	402.2213.511600.40023.1760.1750.1055.035.0000	PROF DEVELOPMENT STIPENDS	0	0	6,575	6,575
E	529000	402.2213.529000.40023.1760.1750.1055.035.0000	Additional ALT PLAN BENEFITS (2.65%)				174

DESC

E	511600	402.2213.511600.40023.1780.1750.3055.035.0000	PROF DEVELOPMENT STIPENDS	0	0	2,100	2,100
E	529000	402.2213.529000.40023.1780.1750.3055.035.0000	Additional ALT PLAN BENEFITS (2.65%)				56

DESC

E	511600	402.2213.511600.40023.1860.1750.0107.035.0000	PROF DEVELOPMENT STIPENDS	0	0	30,987	30,987
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

E	529000	402.2213.529000.40023.1860.1750.0107.035.0000	Additional ALT PLAN BENEFITS (2.65%)				821
DESC							
E	511600	402.2213.511600.40023.1870.1750.0375.035.0000	PROF DEVELOPMENT STIPENDS	0	0	8,960	8,960
E	529000	402.2213.529000.40023.1870.1750.0375.035.0000	Additional ALT PLAN BENEFITS (2.65%)				237
DESC							
E	511600	402.2213.511600.40023.1900.1750.2056.035.0000	PROF DEVELOPMENT STIPENDS	0	0	9,450	9,450
E	529000	402.2213.529000.40023.1900.1750.2056.035.0000	Additional ALT PLAN BENEFITS (2.65%)				250
DESC							
E	511600	402.2213.511600.40023.2120.1750.3057.035.0000	PROF DEVELOPMENT STIPENDS	0	0	1,000	1,000
E	529000	402.2213.529000.40023.2120.1750.3057.035.0000	Additional ALT PLAN BENEFITS (2.65%)				27
DESC							
E	511600	402.2213.511600.40023.2130.1750.5057.035.0000	PROF DEVELOPMENT STIPENDS	0	0	4,500	4,500
E	529000	402.2213.529000.40023.2130.1750.5057.035.0000	Additional ALT PLAN BENEFITS (2.65%)				119
DESC							
E	511600	402.2213.511600.40023.2150.1750.2058.035.0000	PROF DEVELOPMENT STIPENDS	0	0	1,680	1,680
E	529000	402.2213.529000.40023.2150.1750.2058.035.0000	Additional ALT PLAN BENEFITS (2.65%)				45
DESC							
E	511600	402.2213.511600.40023.2350.1750.4059.035.0000	PROF DEVELOPMENT STIPENDS	0	0	6,440	6,440
E	529000	402.2213.529000.40023.2350.1750.4059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				171
DESC							
E	511600	402.2213.511600.40023.2360.1750.5059.035.0000	PROF DEVELOPMENT STIPENDS	0	0	4,000	4,000
E	529000	402.2213.529000.40023.2360.1750.5059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				106
DESC							
E	511600	402.2213.511600.40023.2570.1750.0181.035.0000	PROF DEVELOPMENT STIPENDS	0	0	5,000	5,000
E	529000	402.2213.529000.40023.2570.1750.0181.035.0000	Additional ALT PLAN BENEFITS (2.65%)				133
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414
E	511600	402.2213.511600.40023.2590.1750.0475.035.0000	PROF DEVELOPMENT STIPENDS	0	0	16,140	16,140
E	529000	402.2213.529000.40023.2590.1750.0475.035.0000	Additional ALT PLAN BENEFITS (2.65%)				428
DESC							
E	511600	402.2213.511600.40023.2610.1750.0197.035.0000	PROF DEVELOPMENT STIPENDS	0	0	21,000	21,000
E	529000	402.2213.529000.40023.2610.1750.0197.035.0000	Additional ALT PLAN BENEFITS (2.65%)				557
DESC							
E	511600	402.2213.511600.40023.2620.1750.0409.035.0000	PROF DEVELOPMENT STIPENDS	0	0	9,500	9,500
E	529000	402.2213.529000.40023.2620.1750.0409.035.0000	Additional ALT PLAN BENEFITS (2.65%)				252
DESC							
E	511600	402.2213.511600.40023.2780.1750.4062.035.0000	PROF DEVELOPMENT STIPENDS	0	0	3,300	3,300
E	529000	402.2213.529000.40023.2780.1750.4062.035.0000	Additional ALT PLAN BENEFITS (2.65%)				87
DESC							
E	511600	402.2213.511600.40023.3060.1750.0305.035.0000	PROF DEVELOPMENT STIPENDS	0	0	4,000	4,000
E	529000	402.2213.529000.40023.3060.1750.0305.035.0000	Additional ALT PLAN BENEFITS (2.65%)				106
DESC							
E	511600	402.2213.511600.40023.3090.1750.0188.035.0000	PROF DEVELOPMENT STIPENDS	0	0	7,548	7,548
E	529000	402.2213.529000.40023.3090.1750.0188.035.0000	Additional ALT PLAN BENEFITS (2.65%)				200
DESC							
E	511600	402.2213.511600.40023.3110.1750.1101.035.0000	PROF DEVELOPMENT STIPENDS	0	0	10,000	10,000
E	529000	402.2213.529000.40023.3110.1750.1101.035.0000	Additional ALT PLAN BENEFITS (2.65%)				265
DESC							
E	511600	402.2213.511600.40023.3120.1750.0190.035.0000	PROF DEVELOPMENT STIPENDS	0	0	16,800	16,800
E	529000	402.2213.529000.40023.3120.1750.0190.035.0000	Additional ALT PLAN BENEFITS (2.65%)				445
DESC							
E	511600	402.2213.511600.40023.3200.1750.5064.035.0000	PROF DEVELOPMENT STIPENDS	0	0	14,000	14,000
E	529000	402.2213.529000.40023.3200.1750.5064.035.0000	Additional ALT PLAN BENEFITS (2.65%)				371

DeKalb County School District

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BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	511600	402.2213.511600.40023.3250.1750.2065.035.0000	PROF DEVELOPMENT STIPENDS	0	0	3,640	3,640
E	529000	402.2213.529000.40023.3250.1750.2065.035.0000	Additional ALT PLAN BENEFITS (2.65%)				96

DESC

E	511600	402.2213.511600.40023.3320.1750.4064.035.0000	PROF DEVELOPMENT STIPENDS	0	0	5,460	5,460
E	529000	402.2213.529000.40023.3320.1750.4064.035.0000	Additional ALT PLAN BENEFITS (2.65%)				145

DESC

E	511600	402.2213.511600.40023.3400.1750.3065.035.0000	PROF DEVELOPMENT STIPENDS	0	2,835	6,000	6,000
E	529000	402.2213.529000.40023.3400.1750.3065.035.0000	Additional ALT PLAN BENEFITS (2.65%)				159

DESC

E	511600	402.2213.511600.40023.3440.1750.0272.035.0000	PROF DEVELOPMENT STIPENDS	0	0	20,000	20,000
E	529000	402.2213.529000.40023.3440.1750.0272.035.0000	Additional ALT PLAN BENEFITS (2.65%)				530

DESC

E	511600	402.2213.511600.40023.3480.1750.4065.035.0000	PROF DEVELOPMENT STIPENDS	0	0	55,000	55,000
E	529000	402.2213.529000.40023.3480.1750.4065.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,458

DESC

E	511600	402.2213.511600.40023.3620.1750.0293.035.0000	PROF DEVELOPMENT STIPENDS	0	0	5,000	5,000
E	529000	402.2213.529000.40023.3620.1750.0293.035.0000	Additional ALT PLAN BENEFITS (2.65%)				133

DESC

E	511600	402.2213.511600.40023.4000.1750.4067.035.0000	PROF DEVELOPMENT STIPENDS	0	0	5,000	5,000
E	529000	402.2213.529000.40023.4000.1750.4067.035.0000	Additional ALT PLAN BENEFITS (2.65%)				133

DESC

E	511600	402.2213.511600.40023.4200.1750.2068.035.0000	PROF DEVELOPMENT STIPENDS	0	0	7,500	7,500
E	529000	402.2213.529000.40023.4200.1750.2068.035.0000	Additional ALT PLAN BENEFITS (2.65%)				199

DESC

E	511600	402.2213.511600.40023.4250.1750.4068.035.0000	PROF DEVELOPMENT STIPENDS	0	0	15,330	15,330
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

E	529000	402.2213.529000.40023.4250.1750.4068.035.0000	Additional ALT PLAN BENEFITS (2.65%)				406
DESC							
E	511600	402.2213.511600.40023.4650.1750.3069.035.0000	PROF DEVELOPMENT STIPENDS	0	0	2,280	2,280
E	529000	402.2213.529000.40023.4650.1750.3069.035.0000	Additional ALT PLAN BENEFITS (2.65%)				60
DESC							
E	511600	402.2213.511600.40023.4920.1750.0675.035.0000	PROF DEVELOPMENT STIPENDS	0	0	3,000	3,000
E	529000	402.2213.529000.40023.4920.1750.0675.035.0000	Additional ALT PLAN BENEFITS (2.65%)				80
DESC							
E	511600	402.2213.511600.40023.4960.1750.1071.035.0000	PROF DEVELOPMENT STIPENDS	0	0	17,920	17,920
E	529000	402.2213.529000.40023.4960.1750.1071.035.0000	Additional ALT PLAN BENEFITS (2.65%)				475
DESC							
E	511600	402.2213.511600.40023.4980.1750.0102.035.0000	PROF DEVELOPMENT STIPENDS	0	0	10,000	10,000
E	529000	402.2213.529000.40023.4980.1750.0102.035.0000	Additional ALT PLAN BENEFITS (2.65%)				265
DESC							
E	511600	402.2213.511600.40023.5180.1750.0200.035.0000	PROF DEVELOPMENT STIPENDS	0	0	1,960	1,960
E	529000	402.2213.529000.40023.5180.1750.0200.035.0000	Additional ALT PLAN BENEFITS (2.65%)				52
DESC							
E	511600	402.2213.511600.40023.5190.1750.0172.035.0000	PROF DEVELOPMENT STIPENDS	0	0	37,425	37,425
E	529000	402.2213.529000.40023.5190.1750.0172.035.0000	Additional ALT PLAN BENEFITS (2.65%)				992
DESC							
E	511600	402.2213.511600.40023.5250.1750.4053.035.0000	PROF DEVELOPMENT STIPENDS	0	0	4,200	4,200
E	529000	402.2213.529000.40023.5250.1750.4053.035.0000	Additional ALT PLAN BENEFITS (2.65%)				111
DESC							
E	511600	402.2213.511600.40023.5260.1750.0301.035.0000	PROF DEVELOPMENT STIPENDS	0	0	37,930	37,930
E	529000	402.2213.529000.40023.5260.1750.0301.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,005
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414
E	511600	402.2213.511600.40023.5290.1750.4054.035.0000	PROF DEVELOPMENT STIPENDS	0	0	16,000	16,000
E	529000	402.2213.529000.40023.5290.1750.4054.035.0000	Additional ALT PLAN BENEFITS (2.65%)				424
DESC							
E	511600	402.2213.511600.40023.5440.1750.1057.035.0000	PROF DEVELOPMENT STIPENDS	0	0	11,000	11,000
E	529000	402.2213.529000.40023.5440.1750.1057.035.0000	Additional ALT PLAN BENEFITS (2.65%)				292
DESC							
E	511600	402.2213.511600.40023.5460.1750.0500.035.0000	PROF DEVELOPMENT STIPENDS	0	0	2,800	2,800
E	529000	402.2213.529000.40023.5460.1750.0500.035.0000	Additional ALT PLAN BENEFITS (2.65%)				74
DESC							
E	511600	402.2213.511600.40023.5570.1750.0202.035.0000	PROF DEVELOPMENT STIPENDS	0	0	4,400	4,400
E	529000	402.2213.529000.40023.5570.1750.0202.035.0000	Additional ALT PLAN BENEFITS (2.65%)				117
DESC							
E	511600	402.2213.511600.40023.5660.1750.0205.035.0000	PROF DEVELOPMENT STIPENDS	0	0	10,100	10,100
E	529000	402.2213.529000.40023.5660.1750.0205.035.0000	Additional ALT PLAN BENEFITS (2.65%)				268
DESC							
E	511600	402.2213.511600.40023.5670.1750.0176.035.0000	PROF DEVELOPMENT STIPENDS	0	0	7,000	7,000
E	529000	402.2213.529000.40023.5670.1750.0176.035.0000	Additional ALT PLAN BENEFITS (2.65%)				186
DESC							
E	511600	402.2213.511600.40023.5680.1750.0597.035.0000	PROF DEVELOPMENT STIPENDS	0	0	8,000	8,000
E	529000	402.2213.529000.40023.5680.1750.0597.035.0000	Additional ALT PLAN BENEFITS (2.65%)				212
DESC							
E	511600	402.2213.511600.40023.5700.1750.0290.035.0000	PROF DEVELOPMENT STIPENDS	0	0	59,100	59,100
E	529000	402.2213.529000.40023.5700.1750.0290.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,566
DESC							
E	511600	402.2213.511600.40023.5730.1750.0897.035.0000	PROF DEVELOPMENT STIPENDS	0	0	9,800	9,800
E	529000	402.2213.529000.40023.5730.1750.0897.035.0000	Additional ALT PLAN BENEFITS (2.65%)				260

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	511600	402.2213.511600.40023.5740.1750.0103.035.0000	PROF DEVELOPMENT STIPENDS	0	0	5,177	5,177
E	529000	402.2213.529000.40023.5740.1750.0103.035.0000	Additional ALT PLAN BENEFITS (2.65%)				137

DESC

E	511600	402.2213.511600.40023.5780.1750.0497.035.0000	PROF DEVELOPMENT STIPENDS	0	0	12,000	12,000
E	529000	402.2213.529000.40023.5780.1750.0497.035.0000	Additional ALT PLAN BENEFITS (2.65%)				318

DESC

E	511600	402.2213.511600.40023.5800.1750.0276.035.0000	PROF DEVELOPMENT STIPENDS	0	0	10,000	10,000
E	529000	402.2213.529000.40023.5800.1750.0276.035.0000	Additional ALT PLAN BENEFITS (2.65%)				265

DESC

E	511600	402.2213.511600.40023.5810.1750.0506.035.0000	PROF DEVELOPMENT STIPENDS	0	0	21,000	21,000
E	529000	402.2213.529000.40023.5810.1750.0506.035.0000	Additional ALT PLAN BENEFITS (2.65%)				557

DESC

E	511600	402.2213.511600.40023.5850.1750.4069.035.0000	PROF DEVELOPMENT STIPENDS	0	0	16,800	16,800
E	529000	402.2213.529000.40023.5850.1750.4069.035.0000	Additional ALT PLAN BENEFITS (2.65%)				445

DESC

E	511600	402.2213.511600.40023.5930.1750.1070.035.0000	PROF DEVELOPMENT STIPENDS	0	0	28,500	28,500
E	529000	402.2213.529000.40023.5930.1750.1070.035.0000	Additional ALT PLAN BENEFITS (2.65%)				755

DESC

E	511600	402.2213.511600.40023.5950.1750.3070.035.0000	PROF DEVELOPMENT STIPENDS	0	0	8,000	8,000
E	529000	402.2213.529000.40023.5950.1750.3070.035.0000	Additional ALT PLAN BENEFITS (2.65%)				212

DESC

E	511600	402.2213.511600.40023.6210.1750.0810.035.0000	PROF DEVELOPMENT STIPENDS	0	0	8,960	8,960
E	529000	402.2213.529000.40023.6210.1750.0810.035.0000	Additional ALT PLAN BENEFITS (2.65%)				237

DESC

E	511600	402.2213.511600.40023.6380.1750.1010.035.0000	PROF DEVELOPMENT STIPENDS	0	0	11,200	11,200
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

E 529000 402.2213.529000.40023.6380.1750.1010.035.0000 Additional ALT PLAN BENEFITS (2.65%) 297

DESC

E 511600 402.2213.511600.40023.7160.1750.6015.035.0000 PROF DEVELOPMENT STIPENDS 0 0 15,000 15,000

E 529000 402.2213.529000.40023.7160.1750.6015.035.0000 Additional ALT PLAN BENEFITS (2.65%) 398

DESC

BUS DRIVERS (518000)

E 518000 402.2700.518000.40023.1080.1750.2050.035.0000 OTHER PAY-EXTRA ACTIVITY 0 0 4,500 4,500

E 529000 402.2700.529000.40023.1080.1750.2050.035.0000 Additional ALT PLAN BENEFITS (2.65%) 119

DESC

E 518000 402.2700.518000.40023.1330.1750.4051.035.0000 OTHER PAY-EXTRA ACTIVITY 1,915 0 1,500 1,500

E 529000 402.2700.529000.40023.1330.1750.4051.035.0000 Additional ALT PLAN BENEFITS (2.65%) 40

DESC

E 518000 402.2700.518000.40023.1400.1750.1102.035.0000 OTHER PAY-EXTRA ACTIVITY 0 0 5,000 5,000

E 529000 402.2700.529000.40023.1400.1750.1102.035.0000 Additional ALT PLAN BENEFITS (2.65%) 133

DESC

E 518000 402.2700.518000.40023.1480.1750.0275.035.0000 OTHER PAY-EXTRA ACTIVITY 0 0 5,000 5,000

E 529000 402.2700.529000.40023.1480.1750.0275.035.0000 Additional ALT PLAN BENEFITS (2.65%) 133

DESC

E 518000 402.2700.518000.40023.1600.1750.1103.035.0000 OTHER PAY-EXTRA ACTIVITY 0 0 2,500 2,500

E 529000 402.2700.529000.40023.1600.1750.1103.035.0000 Additional ALT PLAN BENEFITS (2.65%) 66

DESC

E 518000 402.2700.518000.40023.1860.1750.0107.035.0000 OTHER PAY-EXTRA ACTIVITY 3,600 5,538 7,132 7,132

E 529000 402.2700.529000.40023.1860.1750.0107.035.0000 Additional ALT PLAN BENEFITS (2.65%) 189

DESC

E 518000 402.2700.518000.40023.1870.1750.0375.035.0000 OTHER PAY-EXTRA ACTIVITY 0 0 6,000 6,000

E 529000 402.2700.529000.40023.1870.1750.0375.035.0000 Additional ALT PLAN BENEFITS (2.65%) 159

DeKalb County School District

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BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	518000	402.2700.518000.40023.2120.1750.3057.035.0000	OTHER PAY-EXTRA ACTIVITY	1,038	0	1,500	1,500
E	529000	402.2700.529000.40023.2120.1750.3057.035.0000	Additional ALT PLAN BENEFITS (2.65%)				40

DESC

E	518000	402.2700.518000.40023.2150.1750.2058.035.0000	OTHER PAY-EXTRA ACTIVITY	1,757	0	1,710	1,710
E	529000	402.2700.529000.40023.2150.1750.2058.035.0000	Additional ALT PLAN BENEFITS (2.65%)				45

DESC

E	518000	402.2700.518000.40023.2180.1750.4058.035.0000	OTHER PAY-EXTRA ACTIVITY	950	0	5,000	5,000
E	529000	402.2700.529000.40023.2180.1750.4058.035.0000	Additional ALT PLAN BENEFITS (2.65%)				133

DESC

E	518000	402.2700.518000.40023.2250.1750.1059.035.0000	OTHER PAY-EXTRA ACTIVITY	2,850	0	2,700	2,700
E	529000	402.2700.529000.40023.2250.1750.1059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				72

DESC

E	518000	402.2700.518000.40023.2350.1750.4059.035.0000	OTHER PAY-EXTRA ACTIVITY	1,150	1,600	600	600
E	529000	402.2700.529000.40023.2350.1750.4059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				16

DESC

E	518000	402.2700.518000.40023.2360.1750.5059.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	2,000	2,000
E	529000	402.2700.529000.40023.2360.1750.5059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				53

DESC

E	518000	402.2700.518000.40023.2570.1750.0181.035.0000	OTHER PAY-EXTRA ACTIVITY	300	0	3,000	3,000
E	529000	402.2700.529000.40023.2570.1750.0181.035.0000	Additional ALT PLAN BENEFITS (2.65%)				80

DESC

E	518000	402.2700.518000.40023.2780.1750.4062.035.0000	OTHER PAY-EXTRA ACTIVITY	1,760	0	1,000	1,000
E	529000	402.2700.529000.40023.2780.1750.4062.035.0000	Additional ALT PLAN BENEFITS (2.65%)				27

DESC

E	518000	402.2700.518000.40023.3110.1750.1101.035.0000	OTHER PAY-EXTRA ACTIVITY	4,777	0	7,000	7,000
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

E	529000	402.2700.529000.40023.3110.1750.1101.035.0000	Additional ALT PLAN BENEFITS (2.65%)				186
DESC							
E	518000	402.2700.518000.40023.3420.1750.0297.035.0000	OTHER PAY-EXTRA ACTIVITY	4,496	6,000	8,400	8,400
E	529000	402.2700.529000.40023.3420.1750.0297.035.0000	Additional ALT PLAN BENEFITS (2.65%)				223
DESC							
E	518000	402.2700.518000.40023.3440.1750.0272.035.0000	OTHER PAY-EXTRA ACTIVITY	1,863	0	5,000	5,000
E	529000	402.2700.529000.40023.3440.1750.0272.035.0000	Additional ALT PLAN BENEFITS (2.65%)				133
DESC							
E	518000	402.2700.518000.40023.3450.1750.0108.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	9,900	9,900
E	529000	402.2700.529000.40023.3450.1750.0108.035.0000	Additional ALT PLAN BENEFITS (2.65%)				262
DESC							
E	518000	402.2700.518000.40023.3480.1750.4065.035.0000	OTHER PAY-EXTRA ACTIVITY	6,112	0	14,000	14,000
E	529000	402.2700.529000.40023.3480.1750.4065.035.0000	Additional ALT PLAN BENEFITS (2.65%)				371
DESC							
E	518000	402.2700.518000.40023.3620.1750.0293.035.0000	OTHER PAY-EXTRA ACTIVITY	2,725	0	3,000	3,000
E	529000	402.2700.529000.40023.3620.1750.0293.035.0000	Additional ALT PLAN BENEFITS (2.65%)				80
DESC							
E	518000	402.2700.518000.40023.4000.1750.4067.035.0000	OTHER PAY-EXTRA ACTIVITY	913	0	10,000	10,000
E	529000	402.2700.529000.40023.4000.1750.4067.035.0000	Additional ALT PLAN BENEFITS (2.65%)				265
DESC							
E	518000	402.2700.518000.40023.4250.1750.4068.035.0000	OTHER PAY-EXTRA ACTIVITY	1,500	600	3,800	3,800
E	529000	402.2700.529000.40023.4250.1750.4068.035.0000	Additional ALT PLAN BENEFITS (2.65%)				101
DESC							
E	518000	402.2700.518000.40023.4920.1750.0675.035.0000	OTHER PAY-EXTRA ACTIVITY	1,500	0	200	200
E	529000	402.2700.529000.40023.4920.1750.0675.035.0000	Additional ALT PLAN BENEFITS (2.65%)				5
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414
E	518000	402.2700.518000.40023.4960.1750.1071.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	1,500	1,500
E	529000	402.2700.529000.40023.4960.1750.1071.035.0000	Additional ALT PLAN BENEFITS (2.65%)				40
DESC							
E	518000	402.2700.518000.40023.5230.1750.0193.035.0000	OTHER PAY-EXTRA ACTIVITY	2,050	0	1,500	1,500
E	529000	402.2700.529000.40023.5230.1750.0193.035.0000	Additional ALT PLAN BENEFITS (2.65%)				40
DESC							
E	518000	402.2700.518000.40023.5240.1750.0201.035.0000	OTHER PAY-EXTRA ACTIVITY	5,300	0	6,525	6,525
E	529000	402.2700.529000.40023.5240.1750.0201.035.0000	Additional ALT PLAN BENEFITS (2.65%)				173
DESC							
E	518000	402.2700.518000.40023.5260.1750.0301.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	2,700	2,700
E	529000	402.2700.529000.40023.5260.1750.0301.035.0000	Additional ALT PLAN BENEFITS (2.65%)				72
DESC							
E	518000	402.2700.518000.40023.5290.1750.4054.035.0000	OTHER PAY-EXTRA ACTIVITY	0	2,375	10,000	10,000
E	529000	402.2700.529000.40023.5290.1750.4054.035.0000	Additional ALT PLAN BENEFITS (2.65%)				265
DESC							
E	518000	402.2700.518000.40023.5330.1750.2055.035.0000	OTHER PAY-EXTRA ACTIVITY	8,372	10,500	18,000	18,000
E	529000	402.2700.529000.40023.5330.1750.2055.035.0000	Additional ALT PLAN BENEFITS (2.65%)				477
DESC							
E	518000	402.2700.518000.40023.5440.1750.1057.035.0000	OTHER PAY-EXTRA ACTIVITY	4,150	0	9,000	9,000
E	529000	402.2700.529000.40023.5440.1750.1057.035.0000	Additional ALT PLAN BENEFITS (2.65%)				239
DESC							
E	518000	402.2700.518000.40023.5490.1750.0797.035.0000	OTHER PAY-EXTRA ACTIVITY	3,171	0	3,000	3,000
E	529000	402.2700.529000.40023.5490.1750.0797.035.0000	Additional ALT PLAN BENEFITS (2.65%)				80
DESC							
E	518000	402.2700.518000.40023.5550.1750.3060.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	15,000	15,000
E	529000	402.2700.529000.40023.5550.1750.3060.035.0000	Additional ALT PLAN BENEFITS (2.65%)				398

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	6,794,671	1,344,533	11,629,112

DESC

E	518000	402.2700.518000.40023.5570.1750.0202.035.0000	OTHER PAY-EXTRA ACTIVITY	5,191	0	9,128	9,128
E	529000	402.2700.529000.40023.5570.1750.0202.035.0000	Additional ALT PLAN BENEFITS (2.65%)				242

DESC

E	518000	402.2700.518000.40023.5580.1750.0203.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	10,000	10,000
E	529000	402.2700.529000.40023.5580.1750.0203.035.0000	Additional ALT PLAN BENEFITS (2.65%)				265

DESC

E	518000	402.2700.518000.40023.5640.1750.0105.035.0000	OTHER PAY-EXTRA ACTIVITY	7,550	0	13,620	13,620
E	529000	402.2700.529000.40023.5640.1750.0105.035.0000	Additional ALT PLAN BENEFITS (2.65%)				361

DESC

E	518000	402.2700.518000.40023.5650.1750.0189.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	30,000	30,000
E	529000	402.2700.529000.40023.5650.1750.0189.035.0000	Additional ALT PLAN BENEFITS (2.65%)				795

DESC

E	518000	402.2700.518000.40023.5670.1750.0176.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	4,000	4,000
E	529000	402.2700.529000.40023.5670.1750.0176.035.0000	Additional ALT PLAN BENEFITS (2.65%)				106

DESC

E	518000	402.2700.518000.40023.5700.1750.0290.035.0000	OTHER PAY-EXTRA ACTIVITY	2,136	0	28,200	28,200
E	529000	402.2700.529000.40023.5700.1750.0290.035.0000	Additional ALT PLAN BENEFITS (2.65%)				747

DESC

E	518000	402.2700.518000.40023.5730.1750.0897.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	5,000	5,000
E	529000	402.2700.529000.40023.5730.1750.0897.035.0000	Additional ALT PLAN BENEFITS (2.65%)				133

DESC

E	518000	402.2700.518000.40023.5800.1750.0276.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	5,000	5,000
E	529000	402.2700.529000.40023.5800.1750.0276.035.0000	Additional ALT PLAN BENEFITS (2.65%)				133

DESC

E	518000	402.2700.518000.40023.5810.1750.0506.035.0000	OTHER PAY-EXTRA ACTIVITY	3,727	0	4,000	4,000
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

E	529000	402.2700.529000.40023.5810.1750.0506.035.0000	Additional ALT PLAN BENEFITS (2.65%)				106
DESC							
E	518000	402.2700.518000.40023.5840.1750.0401.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	800	800
E	529000	402.2700.529000.40023.5840.1750.0401.035.0000	Additional ALT PLAN BENEFITS (2.65%)				21
DESC							
E	518000	402.2700.518000.40023.5850.1750.4069.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	5,000	5,000
E	529000	402.2700.529000.40023.5850.1750.4069.035.0000	Additional ALT PLAN BENEFITS (2.65%)				133
DESC							
E	518000	402.2700.518000.40023.5920.1750.0605.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	4,900	4,900
E	529000	402.2700.529000.40023.5920.1750.0605.035.0000	Additional ALT PLAN BENEFITS (2.65%)				130
DESC							
E	518000	402.2700.518000.40023.5930.1750.1070.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	8,000	8,000
E	529000	402.2700.529000.40023.5930.1750.1070.035.0000	Additional ALT PLAN BENEFITS (2.65%)				212
DESC							
E	518000	402.2700.518000.40023.5950.1750.3070.035.0000	OTHER PAY-EXTRA ACTIVITY	0	8,400	6,000	6,000
E	529000	402.2700.529000.40023.5950.1750.3070.035.0000	Additional ALT PLAN BENEFITS (2.65%)				159
DESC							
E	518000	402.2700.518000.40023.6340.1750.0705.035.0000	OTHER PAY-EXTRA ACTIVITY	0	5,625	7,000	7,000
E	529000	402.2700.529000.40023.6340.1750.0705.035.0000	Additional ALT PLAN BENEFITS (2.65%)				186
DESC							
E	518000	402.2700.518000.40023.7160.1750.6015.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	1,000	1,000
E	529000	402.2700.529000.40023.7160.1750.6015.035.0000	Additional ALT PLAN BENEFITS (2.65%)				27
DESC							
CUSTODIAL PERSONNEL (518600)							
E	518600	402.2600.518600.40023.2300.1750.2059.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	3,220	3,220
E	529000	402.2600.529000.40023.2300.1750.2059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				85

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	518600	402.2600.518600.40023.2780.1750.4062.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	1,500	1,500
E	529000	402.2600.529000.40023.2780.1750.4062.035.0000	Additional ALT PLAN BENEFITS (2.65%)				40

DESC

E	518600	402.2600.518600.40023.3420.1750.0297.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	1,463	1,463
E	529000	402.2600.529000.40023.3420.1750.0297.035.0000	Additional ALT PLAN BENEFITS (2.65%)				39

DESC

E	518600	402.2600.518600.40023.4250.1750.4068.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	1,500	1,500
E	529000	402.2600.529000.40023.4250.1750.4068.035.0000	Additional ALT PLAN BENEFITS (2.65%)				40

DESC

E	518600	402.2600.518600.40023.4980.1750.0102.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	500	500
E	529000	402.2600.529000.40023.4980.1750.0102.035.0000	Additional ALT PLAN BENEFITS (2.65%)				13

DESC

E	518600	402.2600.518600.40023.5190.1750.0172.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	500	500
E	529000	402.2600.529000.40023.5190.1750.0172.035.0000	Additional ALT PLAN BENEFITS (2.65%)				13

DESC

E	518600	402.2600.518600.40023.5230.1750.0193.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	525	525
E	529000	402.2600.529000.40023.5230.1750.0193.035.0000	Additional ALT PLAN BENEFITS (2.65%)				14

DESC

E	518600	402.2600.518600.40023.5290.1750.4054.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	2,000	2,000
E	529000	402.2600.529000.40023.5290.1750.4054.035.0000	Additional ALT PLAN BENEFITS (2.65%)				53

DESC

E	518600	402.2600.518600.40023.5680.1750.0597.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	576	576
E	529000	402.2600.529000.40023.5680.1750.0597.035.0000	Additional ALT PLAN BENEFITS (2.65%)				15

DESC

E	518600	402.2600.518600.40023.5930.1750.1070.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	2,000	2,000
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

E	529000	402.2600.529000.40023.5930.1750.1070.035.0000	Additional ALT PLAN BENEFITS (2.65%)				53
DESC							
OTHER SALARIES & COMPENSATION (519900)							
E	519900	402.1000.519900.40023.1020.1750.1050.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	13,650	13,650
E	529000	402.1000.529000.40023.1020.1750.1050.035.0000	Additional ALT PLAN BENEFITS (2.65%)				362
DESC							
E	519900	402.1000.519900.40023.1080.1750.2050.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	18,900	18,900
E	529000	402.1000.529000.40023.1080.1750.2050.035.0000	Additional ALT PLAN BENEFITS (2.65%)				501
DESC							
E	519900	402.1000.519900.40023.1200.1750.5050.035.0000	OTHER PAY-EXTRA ACTIVITY	10,010	0	18,200	18,200
E	529000	402.1000.529000.40023.1200.1750.5050.035.0000	Additional ALT PLAN BENEFITS (2.65%)				482
DESC							
E	519900	402.1000.519900.40023.1330.1750.4051.035.0000	OTHER PAY-EXTRA ACTIVITY	10,955	0	13,440	13,440
E	529000	402.1000.529000.40023.1330.1750.4051.035.0000	Additional ALT PLAN BENEFITS (2.65%)				356
DESC							
E	519900	402.1000.519900.40023.1360.1750.1052.035.0000	OTHER PAY-EXTRA ACTIVITY	11,585	0	6,860	6,860
E	529000	402.1000.529000.40023.1360.1750.1052.035.0000	Additional ALT PLAN BENEFITS (2.65%)				182
DESC							
E	519900	402.1000.519900.40023.1380.1750.0191.035.0000	OTHER PAY-EXTRA ACTIVITY	10,544	0	15,925	15,925
E	529000	402.1000.529000.40023.1380.1750.0191.035.0000	Additional ALT PLAN BENEFITS (2.65%)				422
DESC							
E	519900	402.1000.519900.40023.1400.1750.1102.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	10,420	10,420
E	529000	402.1000.529000.40023.1400.1750.1102.035.0000	Additional ALT PLAN BENEFITS (2.65%)				276
DESC							
E	519900	402.1000.519900.40023.1450.1750.3052.035.0000	OTHER PAY-EXTRA ACTIVITY	22,412	2,363	7,000	7,000
E	529000	402.1000.529000.40023.1450.1750.3052.035.0000	Additional ALT PLAN BENEFITS (2.65%)				186

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	519900	402.1000.519900.40023.1460.1750.4052.035.0000	OTHER PAY-EXTRA ACTIVITY	14,000	10,640	30,135	30,135
E	529000	402.1000.529000.40023.1460.1750.4052.035.0000	Additional ALT PLAN BENEFITS (2.65%)				799

DESC

E	519900	402.1000.519900.40023.1470.1750.1053.035.0000	OTHER PAY-EXTRA ACTIVITY	7,263	0	59,535	59,535
E	529000	402.1000.529000.40023.1470.1750.1053.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,578

DESC

E	519900	402.1000.519900.40023.1480.1750.0275.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	15,680	15,680
E	529000	402.1000.529000.40023.1480.1750.0275.035.0000	Additional ALT PLAN BENEFITS (2.65%)				416

DESC

E	519900	402.1000.519900.40023.1560.1750.1054.035.0000	OTHER PAY-EXTRA ACTIVITY	14,341	0	5,355	5,355
E	529000	402.1000.529000.40023.1560.1750.1054.035.0000	Additional ALT PLAN BENEFITS (2.65%)				142

DESC

E	519900	402.1000.519900.40023.1600.1750.1103.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	25,200	25,200
E	529000	402.1000.529000.40023.1600.1750.1103.035.0000	Additional ALT PLAN BENEFITS (2.65%)				668

DESC

E	519900	402.1000.519900.40023.1760.1750.1055.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	36,400	36,400
E	529000	402.1000.529000.40023.1760.1750.1055.035.0000	Additional ALT PLAN BENEFITS (2.65%)				965

DESC

E	519900	402.1000.519900.40023.1780.1750.3055.035.0000	OTHER PAY-EXTRA ACTIVITY	18,891	8,400	45,360	45,360
E	529000	402.1000.529000.40023.1780.1750.3055.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,202

DESC

E	519900	402.1000.519900.40023.1860.1750.0107.035.0000	OTHER PAY-EXTRA ACTIVITY	16,494	0	109,900	109,900
E	529000	402.1000.529000.40023.1860.1750.0107.035.0000	Additional ALT PLAN BENEFITS (2.65%)				2,912

DESC

E	519900	402.1000.519900.40023.1870.1750.0375.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	38,220	38,220
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

E	529000	402.1000.529000.40023.1870.1750.0375.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,013
DESC							
E	519900	402.1000.519900.40023.1900.1750.2056.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	14,000	14,000
E	529000	402.1000.529000.40023.1900.1750.2056.035.0000	Additional ALT PLAN BENEFITS (2.65%)				371
DESC							
E	519900	402.1000.519900.40023.2120.1750.3057.035.0000	OTHER PAY-EXTRA ACTIVITY	22,645	0	14,000	14,000
E	529000	402.1000.529000.40023.2120.1750.3057.035.0000	Additional ALT PLAN BENEFITS (2.65%)				371
DESC							
E	519900	402.1000.519900.40023.2130.1750.5057.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	16,660	16,660
E	529000	402.1000.529000.40023.2130.1750.5057.035.0000	Additional ALT PLAN BENEFITS (2.65%)				441
DESC							
E	519900	402.1000.519900.40023.2150.1750.2058.035.0000	OTHER PAY-EXTRA ACTIVITY	7,665	5,040	16,300	16,300
E	529000	402.1000.529000.40023.2150.1750.2058.035.0000	Additional ALT PLAN BENEFITS (2.65%)				432
DESC							
E	519900	402.1000.519900.40023.2180.1750.4058.035.0000	OTHER PAY-EXTRA ACTIVITY	23,205	0	58,800	58,800
E	529000	402.1000.529000.40023.2180.1750.4058.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,558
DESC							
E	519900	402.1000.519900.40023.2250.1750.1059.035.0000	OTHER PAY-EXTRA ACTIVITY	31,439	0	23,100	23,100
E	529000	402.1000.529000.40023.2250.1750.1059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				612
DESC							
E	519900	402.1000.519900.40023.2300.1750.2059.035.0000	OTHER PAY-EXTRA ACTIVITY	83,440	20,685	100,800	100,800
E	529000	402.1000.529000.40023.2300.1750.2059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				2,671
DESC							
E	519900	402.1000.519900.40023.2320.1750.3059.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	78,250	78,250
E	529000	402.1000.529000.40023.2320.1750.3059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				2,074
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414
E	519900	402.1000.519900.40023.2350.1750.4059.035.0000	OTHER PAY-EXTRA ACTIVITY	11,340	0	10,080	10,080
E	529000	402.1000.529000.40023.2350.1750.4059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				267
DESC							
E	519900	402.1000.519900.40023.2360.1750.5059.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	2,940	2,940
E	529000	402.1000.529000.40023.2360.1750.5059.035.0000	Additional ALT PLAN BENEFITS (2.65%)				78
DESC							
E	519900	402.1000.519900.40023.2560.1750.1061.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	22,680	22,680
E	529000	402.1000.529000.40023.2560.1750.1061.035.0000	Additional ALT PLAN BENEFITS (2.65%)				601
DESC							
E	519900	402.1000.519900.40023.2570.1750.0181.035.0000	OTHER PAY-EXTRA ACTIVITY	23,030	0	15,750	15,750
E	529000	402.1000.529000.40023.2570.1750.0181.035.0000	Additional ALT PLAN BENEFITS (2.65%)				417
DESC							
E	519900	402.1000.519900.40023.2590.1750.0475.035.0000	OTHER PAY-EXTRA ACTIVITY	18,480	980	40,320	40,320
E	529000	402.1000.529000.40023.2590.1750.0475.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,068
DESC							
E	519900	402.1000.519900.40023.2600.1750.2061.035.0000	OTHER PAY-EXTRA ACTIVITY	10,080	0	14,560	14,560
E	529000	402.1000.529000.40023.2600.1750.2061.035.0000	Additional ALT PLAN BENEFITS (2.65%)				386
DESC							
E	519900	402.1000.519900.40023.2610.1750.0197.035.0000	OTHER PAY-EXTRA ACTIVITY	0	18,428	16,800	16,800
E	529000	402.1000.529000.40023.2610.1750.0197.035.0000	Additional ALT PLAN BENEFITS (2.65%)				445
DESC							
E	519900	402.1000.519900.40023.2620.1750.0409.035.0000	OTHER PAY-EXTRA ACTIVITY	53,823	6,078	17,640	17,640
E	529000	402.1000.529000.40023.2620.1750.0409.035.0000	Additional ALT PLAN BENEFITS (2.65%)				467
DESC							
E	519900	402.1000.519900.40023.2780.1750.4062.035.0000	OTHER PAY-EXTRA ACTIVITY	16,761	0	12,250	12,250
E	529000	402.1000.529000.40023.2780.1750.4062.035.0000	Additional ALT PLAN BENEFITS (2.65%)				325

DeKalb County School District

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BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	519900	402.1000.519900.40023.3060.1750.0305.035.0000	OTHER PAY-EXTRA ACTIVITY	17,500	0	2,100	2,100
E	529000	402.1000.529000.40023.3060.1750.0305.035.0000	Additional ALT PLAN BENEFITS (2.65%)				56

DESC

E	519900	402.1000.519900.40023.3090.1750.0188.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	35,490	35,490
E	529000	402.1000.529000.40023.3090.1750.0188.035.0000	Additional ALT PLAN BENEFITS (2.65%)				940

DESC

E	519900	402.1000.519900.40023.3110.1750.1101.035.0000	OTHER PAY-EXTRA ACTIVITY	9,520	0	16,800	16,800
E	529000	402.1000.529000.40023.3110.1750.1101.035.0000	Additional ALT PLAN BENEFITS (2.65%)				445

DESC

E	519900	402.1000.519900.40023.3120.1750.0190.035.0000	OTHER PAY-EXTRA ACTIVITY	10,596	0	14,700	14,700
E	529000	402.1000.529000.40023.3120.1750.0190.035.0000	Additional ALT PLAN BENEFITS (2.65%)				390

DESC

E	519900	402.1000.519900.40023.3150.1750.3064.035.0000	OTHER PAY-EXTRA ACTIVITY	35,210	0	13,090	13,090
E	529000	402.1000.529000.40023.3150.1750.3064.035.0000	Additional ALT PLAN BENEFITS (2.65%)				347

DESC

E	519900	402.1000.519900.40023.3200.1750.5064.035.0000	OTHER PAY-EXTRA ACTIVITY	4,200	0	51,975	51,975
E	529000	402.1000.529000.40023.3200.1750.5064.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,377

DESC

E	519900	402.1000.519900.40023.3400.1750.3065.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	25,200	25,200
E	529000	402.1000.529000.40023.3400.1750.3065.035.0000	Additional ALT PLAN BENEFITS (2.65%)				668

DESC

E	519900	402.1000.519900.40023.3420.1750.0297.035.0000	OTHER PAY-EXTRA ACTIVITY	20,720	33,880	54,205	54,205
E	529000	402.1000.529000.40023.3420.1750.0297.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,436

DESC

E	519900	402.1000.519900.40023.3440.1750.0272.035.0000	OTHER PAY-EXTRA ACTIVITY	4,900	0	19,040	19,040
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

E	529000	402.1000.529000.40023.3440.1750.0272.035.0000	Additional ALT PLAN BENEFITS (2.65%)				505
DESC							
E	519900	402.1000.519900.40023.3450.1750.0108.035.0000	OTHER PAY-EXTRA ACTIVITY	6,003	0	47,250	47,250
E	529000	402.1000.529000.40023.3450.1750.0108.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,252
DESC							
E	519900	402.1000.519900.40023.3480.1750.4065.035.0000	OTHER PAY-EXTRA ACTIVITY	28,123	44,345	80,640	80,640
E	529000	402.1000.529000.40023.3480.1750.4065.035.0000	Additional ALT PLAN BENEFITS (2.65%)				2,137
DESC							
E	519900	402.1000.519900.40023.3620.1750.0293.035.0000	OTHER PAY-EXTRA ACTIVITY	13,790	0	17,245	17,245
E	529000	402.1000.529000.40023.3620.1750.0293.035.0000	Additional ALT PLAN BENEFITS (2.65%)				457
DESC							
E	519900	402.1000.519900.40023.3700.1750.0399.035.0000	OTHER PAY-EXTRA ACTIVITY	20,510	0	20,790	20,790
E	529000	402.1000.529000.40023.3700.1750.0399.035.0000	Additional ALT PLAN BENEFITS (2.65%)				551
DESC							
E	519900	402.1000.519900.40023.4000.1750.4067.035.0000	OTHER PAY-EXTRA ACTIVITY	35,763	56,533	39,900	39,900
E	529000	402.1000.529000.40023.4000.1750.4067.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,057
DESC							
E	519900	402.1000.519900.40023.4200.1750.2068.035.0000	OTHER PAY-EXTRA ACTIVITY	5,950	0	15,015	15,015
E	529000	402.1000.529000.40023.4200.1750.2068.035.0000	Additional ALT PLAN BENEFITS (2.65%)				398
DESC							
E	519900	402.1000.519900.40023.4250.1750.4068.035.0000	OTHER PAY-EXTRA ACTIVITY	14,000	0	30,590	30,590
E	529000	402.1000.529000.40023.4250.1750.4068.035.0000	Additional ALT PLAN BENEFITS (2.65%)				811
DESC							
E	519900	402.1000.519900.40023.4650.1750.3069.035.0000	OTHER PAY-EXTRA ACTIVITY	13,808	0	10,080	10,080
E	529000	402.1000.529000.40023.4650.1750.3069.035.0000	Additional ALT PLAN BENEFITS (2.65%)				267
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414
E	519900	402.1000.519900.40023.4960.1750.1071.035.0000	OTHER PAY-EXTRA ACTIVITY	20,313	28,547	26,880	26,880
E	529000	402.1000.529000.40023.4960.1750.1071.035.0000	Additional ALT PLAN BENEFITS (2.65%)				712
DESC							
E	519900	402.1000.519900.40023.4980.1750.0102.035.0000	OTHER PAY-EXTRA ACTIVITY	6,248	13,790	45,150	45,150
E	529000	402.1000.529000.40023.4980.1750.0102.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,196
DESC							
E	519900	402.1000.519900.40023.5030.1750.0610.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	50,400	50,400
E	529000	402.1000.529000.40023.5030.1750.0610.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,336
DESC							
E	519900	402.1000.519900.40023.5060.1750.0407.035.0000	OTHER PAY-EXTRA ACTIVITY	15,663	0	27,073	27,073
E	529000	402.1000.529000.40023.5060.1750.0407.035.0000	Additional ALT PLAN BENEFITS (2.65%)				717
DESC							
E	519900	402.1000.519900.40023.5180.1750.0200.035.0000	OTHER PAY-EXTRA ACTIVITY	19,670	0	17,325	17,325
E	529000	402.1000.529000.40023.5180.1750.0200.035.0000	Additional ALT PLAN BENEFITS (2.65%)				459
DESC							
E	519900	402.1000.519900.40023.5190.1750.0172.035.0000	OTHER PAY-EXTRA ACTIVITY	29,741	21,245	61,600	61,600
E	529000	402.1000.529000.40023.5190.1750.0172.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,632
DESC							
E	519900	402.1000.519900.40023.5220.1750.5052.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	22,260	22,260
E	529000	402.1000.529000.40023.5220.1750.5052.035.0000	Additional ALT PLAN BENEFITS (2.65%)				590
DESC							
E	519900	402.1000.519900.40023.5230.1750.0193.035.0000	OTHER PAY-EXTRA ACTIVITY	16,748	0	18,480	18,480
E	529000	402.1000.529000.40023.5230.1750.0193.035.0000	Additional ALT PLAN BENEFITS (2.65%)				490
DESC							
E	519900	402.1000.519900.40023.5240.1750.0201.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	39,690	39,690
E	529000	402.1000.529000.40023.5240.1750.0201.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,052

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	519900	402.1000.519900.40023.5250.1750.4053.035.0000	OTHER PAY-EXTRA ACTIVITY	7,490	20,510	64,330	64,330
E	529000	402.1000.529000.40023.5250.1750.4053.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,705

DESC

E	519900	402.1000.519900.40023.5270.1750.2054.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	15,680	15,680
E	529000	402.1000.529000.40023.5270.1750.2054.035.0000	Additional ALT PLAN BENEFITS (2.65%)				416

DESC

E	519900	402.1000.519900.40023.5290.1750.4054.035.0000	OTHER PAY-EXTRA ACTIVITY	4,025	5,425	12,880	12,880
E	529000	402.1000.529000.40023.5290.1750.4054.035.0000	Additional ALT PLAN BENEFITS (2.65%)				341

DESC

E	519900	402.1000.519900.40023.5330.1750.2055.035.0000	OTHER PAY-EXTRA ACTIVITY	61,530	31,799	54,460	54,460
E	529000	402.1000.529000.40023.5330.1750.2055.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,443

DESC

E	519900	402.1000.519900.40023.5440.1750.1057.035.0000	OTHER PAY-EXTRA ACTIVITY	6,703	4,655	28,350	28,350
E	529000	402.1000.529000.40023.5440.1750.1057.035.0000	Additional ALT PLAN BENEFITS (2.65%)				751

DESC

E	519900	402.1000.519900.40023.5490.1750.0797.035.0000	OTHER PAY-EXTRA ACTIVITY	15,365	0	15,680	15,680
E	529000	402.1000.529000.40023.5490.1750.0797.035.0000	Additional ALT PLAN BENEFITS (2.65%)				416

DESC

E	519900	402.1000.519900.40023.5550.1750.3060.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	10,220	10,220
E	529000	402.1000.529000.40023.5550.1750.3060.035.0000	Additional ALT PLAN BENEFITS (2.65%)				271

DESC

E	519900	402.1000.519900.40023.5570.1750.0202.035.0000	OTHER PAY-EXTRA ACTIVITY	21,070	34,020	72,450	72,450
E	529000	402.1000.529000.40023.5570.1750.0202.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,920

DESC

E	519900	402.1000.519900.40023.5580.1750.0203.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	36,225	36,225
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

E	529000	402.1000.529000.40023.5580.1750.0203.035.0000	Additional ALT PLAN BENEFITS (2.65%)				960
DESC							
E	519900	402.1000.519900.40023.5640.1750.0105.035.0000	OTHER PAY-EXTRA ACTIVITY	22,803	38,955	44,625	44,625
E	529000	402.1000.529000.40023.5640.1750.0105.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,183
DESC							
E	519900	402.1000.519900.40023.5650.1750.0189.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	42,000	42,000
E	529000	402.1000.529000.40023.5650.1750.0189.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,113
DESC							
E	519900	402.1000.519900.40023.5670.1750.0176.035.0000	OTHER PAY-EXTRA ACTIVITY	2,660	0	87,710	87,710
E	529000	402.1000.529000.40023.5670.1750.0176.035.0000	Additional ALT PLAN BENEFITS (2.65%)				2,324
DESC							
E	519900	402.1000.519900.40023.5680.1750.0597.035.0000	OTHER PAY-EXTRA ACTIVITY	31,798	0	13,440	13,440
E	529000	402.1000.529000.40023.5680.1750.0597.035.0000	Additional ALT PLAN BENEFITS (2.65%)				356
DESC							
E	519900	402.1000.519900.40023.5690.1750.0291.035.0000	OTHER PAY-EXTRA ACTIVITY	210	210	14,000	14,000
E	529000	402.1000.529000.40023.5690.1750.0291.035.0000	Additional ALT PLAN BENEFITS (2.65%)				371
DESC							
E	519900	402.1000.519900.40023.5700.1750.0290.035.0000	OTHER PAY-EXTRA ACTIVITY	17,780	3,745	78,050	78,050
E	529000	402.1000.529000.40023.5700.1750.0290.035.0000	Additional ALT PLAN BENEFITS (2.65%)				2,068
DESC							
E	519900	402.1000.519900.40023.5730.1750.0897.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	34,440	34,440
E	529000	402.1000.529000.40023.5730.1750.0897.035.0000	Additional ALT PLAN BENEFITS (2.65%)				913
DESC							
E	519900	402.1000.519900.40023.5740.1750.0103.035.0000	OTHER PAY-EXTRA ACTIVITY	28,998	30,083	18,550	18,550
E	529000	402.1000.529000.40023.5740.1750.0103.035.0000	Additional ALT PLAN BENEFITS (2.65%)				492
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414
E	519900	402.1000.519900.40023.5760.1750.5067.035.0000	OTHER PAY-EXTRA ACTIVITY	11,393	37,752	55,615	55,615
E	529000	402.1000.529000.40023.5760.1750.5067.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,474
DESC							
E	519900	402.1000.519900.40023.5780.1750.0497.035.0000	OTHER PAY-EXTRA ACTIVITY	36,330	35,613	81,122	81,122
E	529000	402.1000.529000.40023.5780.1750.0497.035.0000	Additional ALT PLAN BENEFITS (2.65%)				2,150
DESC							
E	519900	402.1000.519900.40023.5790.1750.0397.035.0000	OTHER PAY-EXTRA ACTIVITY	15,820	13,440	49,980	49,980
E	529000	402.1000.529000.40023.5790.1750.0397.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,324
DESC							
E	519900	402.1000.519900.40023.5800.1750.0276.035.0000	OTHER PAY-EXTRA ACTIVITY	0	41,834	70,000	70,000
E	529000	402.1000.529000.40023.5800.1750.0276.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,855
DESC							
E	519900	402.1000.519900.40023.5810.1750.0506.035.0000	OTHER PAY-EXTRA ACTIVITY	31,378	6,878	69,160	69,160
E	529000	402.1000.529000.40023.5810.1750.0506.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,833
DESC							
E	519900	402.1000.519900.40023.5820.1750.0507.035.0000	OTHER PAY-EXTRA ACTIVITY	3,920	0	32,620	32,620
E	529000	402.1000.529000.40023.5820.1750.0507.035.0000	Additional ALT PLAN BENEFITS (2.65%)				864
DESC							
E	519900	402.1000.519900.40023.5840.1750.0401.035.0000	OTHER PAY-EXTRA ACTIVITY	5,985	0	22,400	22,400
E	529000	402.1000.529000.40023.5840.1750.0401.035.0000	Additional ALT PLAN BENEFITS (2.65%)				594
DESC							
E	519900	402.1000.519900.40023.5850.1750.4069.035.0000	OTHER PAY-EXTRA ACTIVITY	56,175	35,800	37,954	37,954
E	529000	402.1000.529000.40023.5850.1750.4069.035.0000	Additional ALT PLAN BENEFITS (2.65%)				1,006
DESC							
E	519900	402.1000.519900.40023.5920.1750.0605.035.0000	OTHER PAY-EXTRA ACTIVITY	1,820	0	18,320	18,320
E	529000	402.1000.529000.40023.5920.1750.0605.035.0000	Additional ALT PLAN BENEFITS (2.65%)				485

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	519900	402.1000.519900.40023.5930.1750.1070.035.0000	OTHER PAY-EXTRA ACTIVITY	8,540	18,629	36,750	36,750
E	529000	402.1000.529000.40023.5930.1750.1070.035.0000	Additional ALT PLAN BENEFITS (2.65%)				974

DESC

E	519900	402.1000.519900.40023.5950.1750.3070.035.0000	OTHER PAY-EXTRA ACTIVITY	0	25,725	23,310	23,310
E	529000	402.1000.529000.40023.5950.1750.3070.035.0000	Additional ALT PLAN BENEFITS (2.65%)				618

DESC

E	519900	402.1000.519900.40023.6210.1750.0810.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	10,920	10,920
E	529000	402.1000.529000.40023.6210.1750.0810.035.0000	Additional ALT PLAN BENEFITS (2.65%)				289

DESC

E	519900	402.1000.519900.40023.6260.1750.0707.035.0000	OTHER PAY-EXTRA ACTIVITY	14,455	0	17,290	17,290
E	529000	402.1000.529000.40023.6260.1750.0707.035.0000	Additional ALT PLAN BENEFITS (2.65%)				458

DESC

E	519900	402.1000.519900.40023.7160.1750.6015.035.0000	OTHER PAY-EXTRA ACTIVITY	5,233	0	16,800	16,800
E	529000	402.1000.529000.40023.7160.1750.6015.035.0000	Additional ALT PLAN BENEFITS (2.65%)				445

DESC

E	519900	402.2100.519900.40023.1360.1750.1052.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	602	602
E	529000	402.2100.529000.40023.1360.1750.1052.035.0000	Additional ALT PLAN BENEFITS (2.65%)				16

DESC

E	519900	402.2100.519900.40023.1450.1750.3052.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	1,200	1,200
E	529000	402.2100.529000.40023.1450.1750.3052.035.0000	Additional ALT PLAN BENEFITS (2.65%)				32

DESC

E	519900	402.2100.519900.40023.2130.1750.5057.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	3,220	3,220
E	529000	402.2100.529000.40023.2130.1750.5057.035.0000	Additional ALT PLAN BENEFITS (2.65%)				85

DESC

E	519900	402.2100.519900.40023.2180.1750.4058.035.0000	OTHER PAY-EXTRA ACTIVITY	0	0	5,600	5,600
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

E 529000 402.2100.529000.40023.2180.1750.4058.035.0000 Additional ALT PLAN BENEFITS (2.65%) 148

DESC

E 519900 402.2100.519900.40023.3480.1750.4065.035.0000 OTHER PAY-EXTRA ACTIVITY 0 0 9,015 9,015

E 529000 402.2100.529000.40023.3480.1750.4065.035.0000 Additional ALT PLAN BENEFITS (2.65%) 239

DESC

E 519900 402.2100.519900.40023.5460.1750.0500.035.0000 OTHER PAY-EXTRA ACTIVITY 0 0 2,730 2,730

E 529000 402.2100.529000.40023.5460.1750.0500.035.0000 Additional ALT PLAN BENEFITS (2.65%) 72

DESC

E 519900 402.2100.519900.40023.5650.1750.0189.035.0000 OTHER PAY-EXTRA ACTIVITY 0 0 1,126 1,126

E 529000 402.2100.529000.40023.5650.1750.0189.035.0000 Additional ALT PLAN BENEFITS (2.65%) 30

DESC

E 519900 402.2100.519900.40023.6260.1750.0707.035.0000 OTHER PAY-EXTRA ACTIVITY 0 0 125 125

E 529000 402.2100.529000.40023.6260.1750.0707.035.0000 Additional ALT PLAN BENEFITS (2.65%) 3

DESC

PURCHASED PROF/TECH SERVICES (530000)

E 530000 402.1000.530000.40023.1480.1750.0275.035.0000 PURCHASED PROF/TECH SERVICES 0 0 500 500

DESC

E 530000 402.1000.530000.40023.1600.1750.1103.035.0000 PURCHASED PROF/TECH SERVICES 9,450 0 22,000 22,000

DESC

E 530000 402.1000.530000.40023.1940.1750.0100.035.0000 PURCHASED PROF/TECH SERVICES 0 0 26,933 26,933

DESC

E 530000 402.1000.530000.40023.2180.1750.4058.035.0000 PURCHASED PROF/TECH SERVICES 0 0 6,200 6,200

DESC

E 530000 402.1000.530000.40023.2250.1750.1059.035.0000 PURCHASED PROF/TECH SERVICES 26,000 0 25,000 25,000

DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

E	530000	402.1000.530000.40023.2320.1750.3059.035.0000	PURCHASED PROF/TECH SERVICES	25,000	0	0	
DESC							
E	530000	402.1000.530000.40023.2350.1750.4059.035.0000	PURCHASED PROF/TECH SERVICES	0	0	500	500
DESC							
E	530000	402.1000.530000.40023.3110.1750.1101.035.0000	PURCHASED PROF/TECH SERVICES	0	0	5,000	5,000
DESC							
E	530000	402.1000.530000.40023.3250.1750.2065.035.0000	PURCHASED PROF/TECH SERVICES	0	0	4,666	4,666
DESC							
E	530000	402.1000.530000.40023.3320.1750.4064.035.0000	PURCHASED PROF/TECH SERVICES	33,750	0	5,500	5,500
DESC							
E	530000	402.1000.530000.40023.3450.1750.0108.035.0000	PURCHASED PROF/TECH SERVICES	0	0	2,819	2,819
DESC							
E	530000	402.1000.530000.40023.3980.1750.3067.035.0000	PURCHASED PROF/TECH SERVICES	0	0	15,100	15,100
DESC							
E	530000	402.1000.530000.40023.4960.1750.1071.035.0000	PURCHASED PROF/TECH SERVICES	0	0	27,500	27,500
DESC							
E	530000	402.1000.530000.40023.5550.1750.3060.035.0000	PURCHASED PROF/TECH SERVICES	0	0	88,000	88,000
DESC							
E	530000	402.1000.530000.40023.5640.1750.0105.035.0000	PURCHASED PROF/TECH SERVICES	34,170	0	0	
DESC							
E	530000	402.1000.530000.40023.5650.1750.0189.035.0000	PURCHASED PROF/TECH SERVICES	0	0	32,581	32,581
DESC							
E	530000	402.1000.530000.40023.5700.1750.0290.035.0000	PURCHASED PROF/TECH SERVICES	0	0	10,000	10,000

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	530000	402.1000.530000.40023.5800.1750.0276.035.0000	PURCHASED PROF/TECH SERVICES	3,694	0	0	
DESC	E	530000	402.1000.530000.40023.5810.1750.0506.035.0000	PURCHASED PROF/TECH SERVICES	0	0	5,000	5,000
DESC	E	530000	402.1000.530000.40023.5840.1750.0401.035.0000	PURCHASED PROF/TECH SERVICES	0	0	6,000	6,000
DESC	E	530000	402.1000.530000.40023.5930.1750.1070.035.0000	PURCHASED PROF/TECH SERVICES	0	0	18,000	18,000
DESC	E	530000	402.1000.530000.40023.5960.1750.0112.035.0000	PURCHASED PROF/TECH SERVICES	1,120	1,750	0	
DESC	E	530000	402.1000.530000.40023.6340.1750.0705.035.0000	PURCHASED PROF/TECH SERVICES	79,573	45,251	0	
DESC	E	530000	402.1000.530000.40023.6350.1750.0805.035.0000	PURCHASED PROF/TECH SERVICES	90,724	35,215	0	
DESC	E	530000	402.1000.530000.40023.6410.1750.0113.035.0000	PURCHASED PROF/TECH SERVICES	75,381	11,272	0	
DESC	E	530000	402.2100.530000.40023.2300.1750.2059.035.0000	PURCHASED PROF/TECH SERVICES	16,172	0	0	
DESC	E	530000	402.2100.530000.40023.2320.1750.3059.035.0000	PURCHASED PROF/TECH SERVICES	19,835	2,944	16,000	16,000
DESC	E	530000	402.2100.530000.40023.4200.1750.2068.035.0000	PURCHASED PROF/TECH SERVICES	1,032	0	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	530000	402.2100.530000.40023.5290.1750.4054.035.0000	PURCHASED PROF/TECH SERVICES	0	0	10,000	10,000
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DESC

E	530000	402.2100.530000.40023.6340.1750.0705.035.0000	PURCHASED PROF/TECH SERVICES	24,482	14,754	55,614	55,614
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DESC

E	530000	402.2100.530000.40023.6390.1750.0311.035.0000	PURCHASED PROF/TECH SERVICES	0	0	24,000	24,000
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DESC

E	530000	402.2100.530000.40023.6410.1750.0113.035.0000	PURCHASED PROF/TECH SERVICES	10,371	2,664	0	
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DESC

E	530000	402.2210.530000.40023.1080.1750.2050.035.0000	PURCHASED PROF/TECH SERVICES	15,308	0	0	
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DESC

E	530000	402.2210.530000.40023.1380.1750.0191.035.0000	PURCHASED PROF/TECH SERVICES	2,000	0	0	
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DESC

E	530000	402.2210.530000.40023.1460.1750.4052.035.0000	PURCHASED PROF/TECH SERVICES	18,400	0	0	
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DESC

E	530000	402.2210.530000.40023.1470.1750.1053.035.0000	PURCHASED PROF/TECH SERVICES	0	450	0	
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DESC

E	530000	402.2210.530000.40023.1560.1750.1054.035.0000	PURCHASED PROF/TECH SERVICES	4,825	0	0	
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DESC

E	530000	402.2210.530000.40023.1780.1750.3055.035.0000	PURCHASED PROF/TECH SERVICES	6,430	0	0	
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DESC

E	530000	402.2210.530000.40023.1860.1750.0107.035.0000	PURCHASED PROF/TECH SERVICES	3,600	0	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	6,794,671	1,344,533	11,629,112

DESC

E	530000	402.2210.530000.40023.2300.1750.2059.035.0000	PURCHASED PROF/TECH SERVICES	8,800	0	0	
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DESC

E	530000	402.2210.530000.40023.3110.1750.1101.035.0000	PURCHASED PROF/TECH SERVICES	7,023	0	0	
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DESC

E	530000	402.2210.530000.40023.3120.1750.0190.035.0000	PURCHASED PROF/TECH SERVICES	3,700	0	0	
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DESC

E	530000	402.2210.530000.40023.3150.1750.3064.035.0000	PURCHASED PROF/TECH SERVICES	2,000	0	0	
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DESC

E	530000	402.2210.530000.40023.3200.1750.5064.035.0000	PURCHASED PROF/TECH SERVICES	2,400	3,600	0	
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DESC

E	530000	402.2210.530000.40023.3250.1750.2065.035.0000	PURCHASED PROF/TECH SERVICES	2,500	0	0	
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DESC

E	530000	402.2210.530000.40023.3400.1750.3065.035.0000	PURCHASED PROF/TECH SERVICES	6,350	0	0	
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DESC

E	530000	402.2210.530000.40023.3440.1750.0272.035.0000	PURCHASED PROF/TECH SERVICES	1,900	0	0	
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DESC

E	530000	402.2210.530000.40023.3620.1750.0293.035.0000	PURCHASED PROF/TECH SERVICES	4,500	0	0	
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DESC

E	530000	402.2210.530000.40023.4150.1750.0575.035.0000	PURCHASED PROF/TECH SERVICES	11,000	0	0	
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DESC

E	530000	402.2210.530000.40023.4200.1750.2068.035.0000	PURCHASED PROF/TECH SERVICES	2,800	4,000	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	6,794,671	1,344,533	11,629,112

DESC	E	530000	402.2210.530000.40023.4920.1750.0675.035.0000	PURCHASED PROF/TECH SERVICES	7,000	0	0	
DESC	E	530000	402.2210.530000.40023.4960.1750.1071.035.0000	PURCHASED PROF/TECH SERVICES	0	4,000	0	
DESC	E	530000	402.2210.530000.40023.4980.1750.0102.035.0000	PURCHASED PROF/TECH SERVICES	14,855	0	0	
DESC	E	530000	402.2210.530000.40023.5180.1750.0200.035.0000	PURCHASED PROF/TECH SERVICES	750	0	0	
DESC	E	530000	402.2210.530000.40023.5660.1750.0205.035.0000	PURCHASED PROF/TECH SERVICES	1,000	0	0	
DESC	E	530000	402.2210.530000.40023.5680.1750.0597.035.0000	PURCHASED PROF/TECH SERVICES	2,250	0	0	
DESC	E	530000	402.2210.530000.40023.5790.1750.0397.035.0000	PURCHASED PROF/TECH SERVICES	1,000	0	0	
DESC	E	530000	402.2210.530000.40023.5930.1750.1070.035.0000	PURCHASED PROF/TECH SERVICES	2,500	0	0	
DESC	E	530000	402.2210.530000.40023.5960.1750.0112.035.0000	PURCHASED PROF/TECH SERVICES	1,190	7,560	0	
DESC	E	530000	402.2210.530000.40023.6390.1750.0311.035.0000	PURCHASED PROF/TECH SERVICES	86,122	36,825	0	
DESC	E	530000	402.2213.530000.40023.1380.1750.0191.035.0000	PURCHASED PROF/TECH SERVICES	0	0	2,500	2,500

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	530000	402.2213.530000.40023.1400.1750.1102.035.0000	PURCHASED PROF/TECH SERVICES	0	0	15,430	15,430
DESC	E	530000	402.2213.530000.40023.1560.1750.1054.035.0000	PURCHASED PROF/TECH SERVICES	0	0	11,500	11,500
DESC	E	530000	402.2213.530000.40023.1760.1750.1055.035.0000	PURCHASED PROF/TECH SERVICES	0	0	15,500	15,500
DESC	E	530000	402.2213.530000.40023.1860.1750.0107.035.0000	PURCHASED PROF/TECH SERVICES	0	0	19,500	19,500
DESC	E	530000	402.2213.530000.40023.1870.1750.0375.035.0000	PURCHASED PROF/TECH SERVICES	0	0	6,550	6,550
DESC	E	530000	402.2213.530000.40023.1950.1750.3056.035.0000	PURCHASED PROF/TECH SERVICES	0	0	2,200	2,200
DESC	E	530000	402.2213.530000.40023.2130.1750.5057.035.0000	PURCHASED PROF/TECH SERVICES	0	0	8,698	8,698
DESC	E	530000	402.2213.530000.40023.2250.1750.1059.035.0000	PURCHASED PROF/TECH SERVICES	0	0	61,150	61,150
DESC	E	530000	402.2213.530000.40023.2560.1750.1061.035.0000	PURCHASED PROF/TECH SERVICES	0	0	1,300	1,300
DESC	E	530000	402.2213.530000.40023.2570.1750.0181.035.0000	PURCHASED PROF/TECH SERVICES	0	0	4,200	4,200
DESC	E	530000	402.2213.530000.40023.2590.1750.0475.035.0000	PURCHASED PROF/TECH SERVICES	0	0	2,000	2,000

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DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	530000	402.2213.530000.40023.2780.1750.4062.035.0000	PURCHASED PROF/TECH SERVICES	0	0	15,429	15,429
DESC	E	530000	402.2213.530000.40023.3060.1750.0305.035.0000	PURCHASED PROF/TECH SERVICES	0	0	5,000	5,000
DESC	E	530000	402.2213.530000.40023.3110.1750.1101.035.0000	PURCHASED PROF/TECH SERVICES	0	0	2,000	2,000
DESC	E	530000	402.2213.530000.40023.3200.1750.5064.035.0000	PURCHASED PROF/TECH SERVICES	0	0	18,171	18,171
DESC	E	530000	402.2213.530000.40023.3250.1750.2065.035.0000	PURCHASED PROF/TECH SERVICES	0	0	20,430	20,430
DESC	E	530000	402.2213.530000.40023.3320.1750.4064.035.0000	PURCHASED PROF/TECH SERVICES	0	0	2,750	2,750
DESC	E	530000	402.2213.530000.40023.3400.1750.3065.035.0000	PURCHASED PROF/TECH SERVICES	0	0	4,000	4,000
DESC	E	530000	402.2213.530000.40023.3440.1750.0272.035.0000	PURCHASED PROF/TECH SERVICES	0	0	4,000	4,000
DESC	E	530000	402.2213.530000.40023.3450.1750.0108.035.0000	PURCHASED PROF/TECH SERVICES	0	0	5,900	5,900
DESC	E	530000	402.2213.530000.40023.4000.1750.4067.035.0000	PURCHASED PROF/TECH SERVICES	0	0	8,000	8,000
DESC	E	530000	402.2213.530000.40023.4150.1750.0575.035.0000	PURCHASED PROF/TECH SERVICES	0	0	3,600	3,600

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DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	530000	402.2213.530000.40023.4200.1750.2068.035.0000	PURCHASED PROF/TECH SERVICES	0	0	5,000	5,000
DESC	E	530000	402.2213.530000.40023.4250.1750.4068.035.0000	PURCHASED PROF/TECH SERVICES	0	0	8,000	8,000
DESC	E	530000	402.2213.530000.40023.4920.1750.0675.035.0000	PURCHASED PROF/TECH SERVICES	0	0	5,500	5,500
DESC	E	530000	402.2213.530000.40023.4960.1750.1071.035.0000	PURCHASED PROF/TECH SERVICES	0	0	15,430	15,430
DESC	E	530000	402.2213.530000.40023.4980.1750.0102.035.0000	PURCHASED PROF/TECH SERVICES	0	0	2,500	2,500
DESC	E	530000	402.2213.530000.40023.5030.1750.0610.035.0000	PURCHASED PROF/TECH SERVICES	0	0	9,770	9,770
DESC	E	530000	402.2213.530000.40023.5240.1750.0201.035.0000	PURCHASED PROF/TECH SERVICES	0	0	2,950	2,950
DESC	E	530000	402.2213.530000.40023.5260.1750.0301.035.0000	PURCHASED PROF/TECH SERVICES	0	0	1,000	1,000
DESC	E	530000	402.2213.530000.40023.5290.1750.4054.035.0000	PURCHASED PROF/TECH SERVICES	0	0	64,000	64,000
DESC	E	530000	402.2213.530000.40023.5440.1750.1057.035.0000	PURCHASED PROF/TECH SERVICES	0	0	23,500	23,500
DESC	E	530000	402.2213.530000.40023.5550.1750.3060.035.0000	PURCHASED PROF/TECH SERVICES	0	0	9,000	9,000

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DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	530000	402.2213.530000.40023.5580.1750.0203.035.0000	PURCHASED PROF/TECH SERVICES	0	0	7,000	7,000
DESC	E	530000	402.2213.530000.40023.5660.1750.0205.035.0000	PURCHASED PROF/TECH SERVICES	0	0	3,250	3,250
DESC	E	530000	402.2213.530000.40023.5670.1750.0176.035.0000	PURCHASED PROF/TECH SERVICES	0	0	5,000	5,000
DESC	E	530000	402.2213.530000.40023.5700.1750.0290.035.0000	PURCHASED PROF/TECH SERVICES	0	0	48,000	48,000
DESC	E	530000	402.2213.530000.40023.5730.1750.0897.035.0000	PURCHASED PROF/TECH SERVICES	0	0	4,745	4,745
DESC	E	530000	402.2213.530000.40023.5740.1750.0103.035.0000	PURCHASED PROF/TECH SERVICES	0	0	25,000	25,000
DESC	E	530000	402.2213.530000.40023.5760.1750.5067.035.0000	PURCHASED PROF/TECH SERVICES	0	0	2,500	2,500
DESC	E	530000	402.2213.530000.40023.5790.1750.0397.035.0000	PURCHASED PROF/TECH SERVICES	0	0	4,500	4,500
DESC	E	530000	402.2213.530000.40023.5810.1750.0506.035.0000	PURCHASED PROF/TECH SERVICES	0	0	8,500	8,500
DESC	E	530000	402.2213.530000.40023.5840.1750.0401.035.0000	PURCHASED PROF/TECH SERVICES	0	0	12,000	12,000
DESC	E	530000	402.2213.530000.40023.5850.1750.4069.035.0000	PURCHASED PROF/TECH SERVICES	0	0	13,000	13,000

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BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	530000	402.2213.530000.40023.5930.1750.1070.035.0000	PURCHASED PROF/TECH SERVICES	0	0	47,500	47,500
DESC	E	530000	402.2213.530000.40023.6380.1750.1010.035.0000	PURCHASED PROF/TECH SERVICES	0	0	95,616	95,616
DESC	E	530000	402.2213.530000.40023.6390.1750.0311.035.0000	PURCHASED PROF/TECH SERVICES	0	0	84,821	84,821
DESC	E	530000	402.2213.530000.40023.6410.1750.0113.035.0000	PURCHASED PROF/TECH SERVICES	0	0	74,659	74,659
CONTRACTED SERV-TEACHERS (532100)								
DESC	E	532100	402.1000.532100.40023.6340.1750.0705.035.0000	CONTRACTED SERV-TEACHERS	0	0	84,630	84,630
DESC	E	532100	402.1000.532100.40023.6350.1750.0805.035.0000	CONTRACTED SERV-TEACHERS	0	0	109,084	109,084
DESC	E	532100	402.1000.532100.40023.6380.1750.1010.035.0000	CONTRACTED SERV-TEACHERS	0	0	35,040	35,040
COMMUNICATION (553000)								
DESC	E	553000	402.2100.553000.40023.3090.1750.0188.035.0000	COMMUNICATION	0	0	80	80
DESC	E	553000	402.2100.553000.40023.3110.1750.1101.035.0000	COMMUNICATION	1,048	0	0	
DESC	E	553000	402.2100.553000.40023.4920.1750.0675.035.0000	COMMUNICATION	0	0	500	500
DESC	E	553000	402.2100.553000.40023.5060.1750.0407.035.0000	COMMUNICATION	0	0	900	900

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DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	553000	402.2100.553000.40023.5180.1750.0200.035.0000	COMMUNICATION	987	0	0	
DESC	E	553000	402.2100.553000.40023.5250.1750.4053.035.0000	COMMUNICATION	2,254	0	0	
DESC	E	553000	402.2100.553000.40023.5640.1750.0105.035.0000	COMMUNICATION	2,430	0	0	
DESC	E	553000	402.2100.553000.40023.5700.1750.0290.035.0000	COMMUNICATION	0	0	1,600	1,600
DESC	E	553000	402.2100.553000.40023.5780.1750.0497.035.0000	COMMUNICATION	0	0	600	600
DESC	E	553000	402.2100.553000.40023.5840.1750.0401.035.0000	COMMUNICATION	994	0	0	
COMMUNICATION-WEB SUBSCRPT/LIC (553200)								
DESC	E	553200	402.1000.553200.40023.1080.1750.2050.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	9,697	9,697
DESC	E	553200	402.1000.553200.40023.1200.1750.5050.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	33,550	33,550
DESC	E	553200	402.1000.553200.40023.1330.1750.4051.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	12,400	12,400
DESC	E	553200	402.1000.553200.40023.1360.1750.1052.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	8,800	8,800
DESC	E	553200	402.1000.553200.40023.1380.1750.0191.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	14,723	14,723

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DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	553200	402.1000.553200.40023.1400.1750.1102.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	6,640	6,640
DESC	E	553200	402.1000.553200.40023.1450.1750.3052.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	3,000	3,000
DESC	E	553200	402.1000.553200.40023.1460.1750.4052.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	16,446	16,446
DESC	E	553200	402.1000.553200.40023.1470.1750.1053.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	40,346	40,346
DESC	E	553200	402.1000.553200.40023.1480.1750.0275.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	40,524	40,524
DESC	E	553200	402.1000.553200.40023.1560.1750.1054.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	25,495	25,495
DESC	E	553200	402.1000.553200.40023.1600.1750.1103.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	20,000	20,000
DESC	E	553200	402.1000.553200.40023.1760.1750.1055.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	34,000	34,000
DESC	E	553200	402.1000.553200.40023.1850.1750.1056.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	10,000	10,000
DESC	E	553200	402.1000.553200.40023.1860.1750.0107.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	51,597	51,597
DESC	E	553200	402.1000.553200.40023.1870.1750.0375.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	25,200	25,200

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DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	553200	402.1000.553200.40023.1900.1750.2056.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	11,000	11,000
DESC	E	553200	402.1000.553200.40023.1940.1750.0100.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	5,013	5,013
DESC	E	553200	402.1000.553200.40023.2120.1750.3057.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	9,646	9,646
DESC	E	553200	402.1000.553200.40023.2130.1750.5057.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	19,150	19,150
DESC	E	553200	402.1000.553200.40023.2180.1750.4058.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	17,500	17,500
DESC	E	553200	402.1000.553200.40023.2250.1750.1059.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	38,964	38,964
DESC	E	553200	402.1000.553200.40023.2300.1750.2059.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	59,358	59,358
DESC	E	553200	402.1000.553200.40023.2320.1750.3059.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	45,205	45,205
DESC	E	553200	402.1000.553200.40023.2350.1750.4059.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	17,350	17,350
DESC	E	553200	402.1000.553200.40023.2360.1750.5059.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	19,000	19,000
DESC	E	553200	402.1000.553200.40023.2560.1750.1061.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	10,000	10,000

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DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	553200	402.1000.553200.40023.2570.1750.0181.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	8,646	8,646
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DESC

E	553200	402.1000.553200.40023.2590.1750.0475.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	28,068	28,068
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DESC

E	553200	402.1000.553200.40023.2610.1750.0197.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	6,590	6,590
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DESC

E	553200	402.1000.553200.40023.2620.1750.0409.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	26,667	26,667
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DESC

E	553200	402.1000.553200.40023.2780.1750.4062.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	30,000	30,000
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DESC

E	553200	402.1000.553200.40023.3000.1750.4063.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	9,000	9,000
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DESC

E	553200	402.1000.553200.40023.3060.1750.0305.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	37,000	37,000
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DESC

E	553200	402.1000.553200.40023.3090.1750.0188.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	13,680	13,680
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DESC

E	553200	402.1000.553200.40023.3110.1750.1101.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	12,000	12,000
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DESC

E	553200	402.1000.553200.40023.3120.1750.0190.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	14,245	14,245
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DESC

E	553200	402.1000.553200.40023.3200.1750.5064.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	5,000	5,000
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	553200	402.1000.553200.40023.3250.1750.2065.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	53,100	53,100
DESC	E	553200	402.1000.553200.40023.3320.1750.4064.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	23,383	23,383
DESC	E	553200	402.1000.553200.40023.3400.1750.3065.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	11,500	11,500
DESC	E	553200	402.1000.553200.40023.3440.1750.0272.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	20,000	20,000
DESC	E	553200	402.1000.553200.40023.3450.1750.0108.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	23,907	23,907
DESC	E	553200	402.1000.553200.40023.3480.1750.4065.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	3,300	3,300
DESC	E	553200	402.1000.553200.40023.3620.1750.0293.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	10,000	10,000
DESC	E	553200	402.1000.553200.40023.3980.1750.3067.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	12,986	12,986
DESC	E	553200	402.1000.553200.40023.4000.1750.4067.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	40,000	40,000
DESC	E	553200	402.1000.553200.40023.4150.1750.0575.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	16,889	16,889
DESC	E	553200	402.1000.553200.40023.4200.1750.2068.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	5,550	5,550

DeKalb County School District

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BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	553200	402.1000.553200.40023.4250.1750.4068.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	31,980	31,980
DESC	E	553200	402.1000.553200.40023.4920.1750.0675.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	27,585	27,585
DESC	E	553200	402.1000.553200.40023.4960.1750.1071.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	13,680	13,680
DESC	E	553200	402.1000.553200.40023.4980.1750.0102.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	10,000	10,000
DESC	E	553200	402.1000.553200.40023.5030.1750.0610.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	6,000	6,000
DESC	E	553200	402.1000.553200.40023.5060.1750.0407.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	4,438	4,438
DESC	E	553200	402.1000.553200.40023.5180.1750.0200.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	43,717	43,717
DESC	E	553200	402.1000.553200.40023.5190.1750.0172.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	28,500	28,500
DESC	E	553200	402.1000.553200.40023.5220.1750.5052.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	49,600	49,600
DESC	E	553200	402.1000.553200.40023.5230.1750.0193.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	55,739	55,739
DESC	E	553200	402.1000.553200.40023.5240.1750.0201.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	49,067	49,067

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DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	553200	402.1000.553200.40023.5250.1750.4053.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	17,736	17,736
DESC	E	553200	402.1000.553200.40023.5260.1750.0301.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	38,245	38,245
DESC	E	553200	402.1000.553200.40023.5270.1750.2054.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	13,852	13,852
DESC	E	553200	402.1000.553200.40023.5290.1750.4054.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	78,000	78,000
DESC	E	553200	402.1000.553200.40023.5440.1750.1057.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	21,350	21,350
DESC	E	553200	402.1000.553200.40023.5490.1750.0797.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	24,200	24,200
DESC	E	553200	402.1000.553200.40023.5550.1750.3060.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	106,798	106,798
DESC	E	553200	402.1000.553200.40023.5570.1750.0202.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	26,000	26,000
DESC	E	553200	402.1000.553200.40023.5580.1750.0203.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	16,500	16,500
DESC	E	553200	402.1000.553200.40023.5640.1750.0105.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	48,200	48,200
DESC	E	553200	402.1000.553200.40023.5650.1750.0189.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	61,196	61,196

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DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	553200	402.1000.553200.40023.5660.1750.0205.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	16,985	16,985
DESC	E	553200	402.1000.553200.40023.5670.1750.0176.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	48,672	48,672
DESC	E	553200	402.1000.553200.40023.5680.1750.0597.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	16,600	16,600
DESC	E	553200	402.1000.553200.40023.5690.1750.0291.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	4,000	4,000
DESC	E	553200	402.1000.553200.40023.5700.1750.0290.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	21,350	21,350
DESC	E	553200	402.1000.553200.40023.5730.1750.0897.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	16,261	16,261
DESC	E	553200	402.1000.553200.40023.5740.1750.0103.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	22,000	22,000
DESC	E	553200	402.1000.553200.40023.5760.1750.5067.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	25,496	25,496
DESC	E	553200	402.1000.553200.40023.5790.1750.0397.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	37,373	37,373
DESC	E	553200	402.1000.553200.40023.5810.1750.0506.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	46,500	46,500
DESC	E	553200	402.1000.553200.40023.5820.1750.0507.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	14,849	14,849

DeKalb County School District

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DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	553200	402.1000.553200.40023.5840.1750.0401.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	13,800	13,800
DESC	E	553200	402.1000.553200.40023.5850.1750.4069.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	33,900	33,900
DESC	E	553200	402.1000.553200.40023.5920.1750.0605.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	21,888	21,888
DESC	E	553200	402.1000.553200.40023.5930.1750.1070.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	27,000	27,000
DESC	E	553200	402.1000.553200.40023.6210.1750.0810.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	14,000	14,000
DESC	E	553200	402.1000.553200.40023.6340.1750.0705.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	6,792	6,792
DESC	E	553200	402.1000.553200.40023.6410.1750.0113.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	10,000	10,000
DESC	E	553200	402.2213.553200.40023.1480.1750.0275.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	1,000	1,000
DESC	E	553200	402.2213.553200.40023.2130.1750.5057.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	5,500	5,500
DESC	E	553200	402.2213.553200.40023.2620.1750.0409.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	250	250
DESC	E	553200	402.2213.553200.40023.3110.1750.1101.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	5,002	5,002

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DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC							
E	553200	402.2213.553200.40023.5640.1750.0105.035.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	500	500
DESC							
TRAVEL - EMPLOYEES (558000)							
E	558000	402.2100.558000.40023.6410.1750.0113.035.0000	TRAVEL - EMPLOYEES	0	0	3,031	3,031
DESC							
E	558000	402.2210.558000.40023.1360.1750.1052.035.0000	TRAVEL - EMPLOYEES	20	0	0	
DESC							
E	558000	402.2210.558000.40023.1560.1750.1054.035.0000	TRAVEL - EMPLOYEES	9,694	4,834	0	
DESC							
E	558000	402.2210.558000.40023.1780.1750.3055.035.0000	TRAVEL - EMPLOYEES	45	0	0	
DESC							
E	558000	402.2210.558000.40023.1870.1750.0375.035.0000	TRAVEL - EMPLOYEES	5,069	4,214	0	
DESC							
E	558000	402.2210.558000.40023.2180.1750.4058.035.0000	TRAVEL - EMPLOYEES	108	0	0	
DESC							
E	558000	402.2210.558000.40023.2250.1750.1059.035.0000	TRAVEL - EMPLOYEES	1,690	1,922	0	
DESC							
E	558000	402.2210.558000.40023.2300.1750.2059.035.0000	TRAVEL - EMPLOYEES	1,534	0	0	
DESC							
E	558000	402.2210.558000.40023.2350.1750.4059.035.0000	TRAVEL - EMPLOYEES	4,574	1,608	0	
DESC							
E	558000	402.2210.558000.40023.2590.1750.0475.035.0000	TRAVEL - EMPLOYEES	2,471	0	0	

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DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	558000	402.2210.558000.40023.2610.1750.0197.035.0000	TRAVEL - EMPLOYEES	4,363	0	0	
DESC	E	558000	402.2210.558000.40023.3440.1750.0272.035.0000	TRAVEL - EMPLOYEES	1,881	2,515	0	
DESC	E	558000	402.2210.558000.40023.3450.1750.0108.035.0000	TRAVEL - EMPLOYEES	2,489	0	0	
DESC	E	558000	402.2210.558000.40023.4150.1750.0575.035.0000	TRAVEL - EMPLOYEES	1,699	0	0	
DESC	E	558000	402.2210.558000.40023.4650.1750.3069.035.0000	TRAVEL - EMPLOYEES	3,744	0	0	
DESC	E	558000	402.2210.558000.40023.4920.1750.0675.035.0000	TRAVEL - EMPLOYEES	5,666	3,751	0	
DESC	E	558000	402.2210.558000.40023.5180.1750.0200.035.0000	TRAVEL - EMPLOYEES	2,033	0	0	
DESC	E	558000	402.2210.558000.40023.5190.1750.0172.035.0000	TRAVEL - EMPLOYEES	125	0	0	
DESC	E	558000	402.2210.558000.40023.5240.1750.0201.035.0000	TRAVEL - EMPLOYEES	3,661	0	0	
DESC	E	558000	402.2210.558000.40023.5330.1750.2055.035.0000	TRAVEL - EMPLOYEES	1,763	0	0	
DESC	E	558000	402.2210.558000.40023.5460.1750.0500.035.0000	TRAVEL - EMPLOYEES	12,969	(493)	0	

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DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	558000	402.2210.558000.40023.5580.1750.0203.035.0000	TRAVEL - EMPLOYEES	4,394	4,702	0	
DESC	E	558000	402.2210.558000.40023.5640.1750.0105.035.0000	TRAVEL - EMPLOYEES	6,611	3,137	0	
DESC	E	558000	402.2210.558000.40023.5660.1750.0205.035.0000	TRAVEL - EMPLOYEES	9,477	1,715	0	
DESC	E	558000	402.2210.558000.40023.5680.1750.0597.035.0000	TRAVEL - EMPLOYEES	16,417	3,643	0	
DESC	E	558000	402.2210.558000.40023.5700.1750.0290.035.0000	TRAVEL - EMPLOYEES	6,646	1,558	0	
DESC	E	558000	402.2210.558000.40023.5740.1750.0103.035.0000	TRAVEL - EMPLOYEES	6,059	0	0	
DESC	E	558000	402.2210.558000.40023.5790.1750.0397.035.0000	TRAVEL - EMPLOYEES	2,415	0	0	
DESC	E	558000	402.2210.558000.40023.5960.1750.0112.035.0000	TRAVEL - EMPLOYEES	4,003	1,132	0	
DESC	E	558000	402.2213.558000.40023.1200.1750.5050.035.0000	TRAVEL - EMPLOYEES	0	0	2,289	2,289
DESC	E	558000	402.2213.558000.40023.1380.1750.0191.035.0000	TRAVEL - EMPLOYEES	0	0	1,177	1,177
DESC	E	558000	402.2213.558000.40023.1400.1750.1102.035.0000	TRAVEL - EMPLOYEES	0	0	1,794	1,794

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DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	558000	402.2213.558000.40023.1560.1750.1054.035.0000	TRAVEL - EMPLOYEES	0	0	9,500	9,500
DESC	E	558000	402.2213.558000.40023.1760.1750.1055.035.0000	TRAVEL - EMPLOYEES	0	0	5,000	5,000
DESC	E	558000	402.2213.558000.40023.1780.1750.3055.035.0000	TRAVEL - EMPLOYEES	0	0	300	300
DESC	E	558000	402.2213.558000.40023.1860.1750.0107.035.0000	TRAVEL - EMPLOYEES	0	0	14,725	14,725
DESC	E	558000	402.2213.558000.40023.1950.1750.3056.035.0000	TRAVEL - EMPLOYEES	0	0	4,000	4,000
DESC	E	558000	402.2213.558000.40023.2120.1750.3057.035.0000	TRAVEL - EMPLOYEES	0	0	3,000	3,000
DESC	E	558000	402.2213.558000.40023.2180.1750.4058.035.0000	TRAVEL - EMPLOYEES	0	0	7,236	7,236
DESC	E	558000	402.2213.558000.40023.2250.1750.1059.035.0000	TRAVEL - EMPLOYEES	0	0	8,500	8,500
DESC	E	558000	402.2213.558000.40023.2300.1750.2059.035.0000	TRAVEL - EMPLOYEES	0	0	252	252
DESC	E	558000	402.2213.558000.40023.2320.1750.3059.035.0000	TRAVEL - EMPLOYEES	0	0	1,440	1,440
DESC	E	558000	402.2213.558000.40023.2360.1750.5059.035.0000	TRAVEL - EMPLOYEES	0	0	4,000	4,000

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DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	558000	402.2213.558000.40023.2560.1750.1061.035.0000	TRAVEL - EMPLOYEES	0	0	7,245	7,245
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DESC

E	558000	402.2213.558000.40023.2570.1750.0181.035.0000	TRAVEL - EMPLOYEES	0	0	9,000	9,000
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DESC

E	558000	402.2213.558000.40023.2590.1750.0475.035.0000	TRAVEL - EMPLOYEES	0	0	3,250	3,250
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DESC

E	558000	402.2213.558000.40023.3060.1750.0305.035.0000	TRAVEL - EMPLOYEES	0	0	21,000	21,000
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DESC

E	558000	402.2213.558000.40023.3090.1750.0188.035.0000	TRAVEL - EMPLOYEES	0	0	17,000	17,000
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DESC

E	558000	402.2213.558000.40023.3110.1750.1101.035.0000	TRAVEL - EMPLOYEES	0	0	3,000	3,000
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DESC

E	558000	402.2213.558000.40023.3120.1750.0190.035.0000	TRAVEL - EMPLOYEES	0	0	600	600
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DESC

E	558000	402.2213.558000.40023.3200.1750.5064.035.0000	TRAVEL - EMPLOYEES	0	0	5,000	5,000
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DESC

E	558000	402.2213.558000.40023.3250.1750.2065.035.0000	TRAVEL - EMPLOYEES	0	0	1,000	1,000
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DESC

E	558000	402.2213.558000.40023.3400.1750.3065.035.0000	TRAVEL - EMPLOYEES	0	0	2,000	2,000
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DESC

E	558000	402.2213.558000.40023.3440.1750.0272.035.0000	TRAVEL - EMPLOYEES	0	0	7,000	7,000
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	558000	402.2213.558000.40023.3450.1750.0108.035.0000	TRAVEL - EMPLOYEES	0	0	2,000	2,000
DESC	E	558000	402.2213.558000.40023.3480.1750.4065.035.0000	TRAVEL - EMPLOYEES	0	0	3,000	3,000
DESC	E	558000	402.2213.558000.40023.4000.1750.4067.035.0000	TRAVEL - EMPLOYEES	0	0	12,000	12,000
DESC	E	558000	402.2213.558000.40023.4200.1750.2068.035.0000	TRAVEL - EMPLOYEES	0	0	5,000	5,000
DESC	E	558000	402.2213.558000.40023.4250.1750.4068.035.0000	TRAVEL - EMPLOYEES	0	0	13,012	13,012
DESC	E	558000	402.2213.558000.40023.4920.1750.0675.035.0000	TRAVEL - EMPLOYEES	0	0	6,000	6,000
DESC	E	558000	402.2213.558000.40023.5030.1750.0610.035.0000	TRAVEL - EMPLOYEES	0	0	12,000	12,000
DESC	E	558000	402.2213.558000.40023.5190.1750.0172.035.0000	TRAVEL - EMPLOYEES	0	0	11,000	11,000
DESC	E	558000	402.2213.558000.40023.5220.1750.5052.035.0000	TRAVEL - EMPLOYEES	0	0	11,000	11,000
DESC	E	558000	402.2213.558000.40023.5240.1750.0201.035.0000	TRAVEL - EMPLOYEES	0	0	8,510	8,510
DESC	E	558000	402.2213.558000.40023.5260.1750.0301.035.0000	TRAVEL - EMPLOYEES	0	0	18,467	18,467

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	558000	402.2213.558000.40023.5270.1750.2054.035.0000	TRAVEL - EMPLOYEES	0	0	4,500	4,500
DESC	E	558000	402.2213.558000.40023.5290.1750.4054.035.0000	TRAVEL - EMPLOYEES	0	0	32,000	32,000
DESC	E	558000	402.2213.558000.40023.5330.1750.2055.035.0000	TRAVEL - EMPLOYEES	0	0	10,000	10,000
DESC	E	558000	402.2213.558000.40023.5440.1750.1057.035.0000	TRAVEL - EMPLOYEES	0	0	8,100	8,100
DESC	E	558000	402.2213.558000.40023.5460.1750.0500.035.0000	TRAVEL - EMPLOYEES	0	0	15,400	15,400
DESC	E	558000	402.2213.558000.40023.5490.1750.0797.035.0000	TRAVEL - EMPLOYEES	0	0	2,000	2,000
DESC	E	558000	402.2213.558000.40023.5550.1750.3060.035.0000	TRAVEL - EMPLOYEES	0	0	27,867	27,867
DESC	E	558000	402.2213.558000.40023.5570.1750.0202.035.0000	TRAVEL - EMPLOYEES	0	0	16,375	16,375
DESC	E	558000	402.2213.558000.40023.5580.1750.0203.035.0000	TRAVEL - EMPLOYEES	0	0	15,000	15,000
DESC	E	558000	402.2213.558000.40023.5640.1750.0105.035.0000	TRAVEL - EMPLOYEES	0	0	12,000	12,000
DESC	E	558000	402.2213.558000.40023.5660.1750.0205.035.0000	TRAVEL - EMPLOYEES	0	0	11,107	11,107

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	558000	402.2213.558000.40023.5670.1750.0176.035.0000	TRAVEL - EMPLOYEES	0	0	16,200	16,200
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DESC

E	558000	402.2213.558000.40023.5680.1750.0597.035.0000	TRAVEL - EMPLOYEES	0	0	5,060	5,060
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DESC

E	558000	402.2213.558000.40023.5690.1750.0291.035.0000	TRAVEL - EMPLOYEES	0	0	6,200	6,200
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DESC

E	558000	402.2213.558000.40023.5700.1750.0290.035.0000	TRAVEL - EMPLOYEES	0	0	34,000	34,000
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DESC

E	558000	402.2213.558000.40023.5760.1750.5067.035.0000	TRAVEL - EMPLOYEES	0	0	300	300
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DESC

E	558000	402.2213.558000.40023.5800.1750.0276.035.0000	TRAVEL - EMPLOYEES	0	0	10,000	10,000
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DESC

E	558000	402.2213.558000.40023.5810.1750.0506.035.0000	TRAVEL - EMPLOYEES	0	0	5,000	5,000
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DESC

E	558000	402.2213.558000.40023.5820.1750.0507.035.0000	TRAVEL - EMPLOYEES	0	0	3,858	3,858
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DESC

E	558000	402.2213.558000.40023.5840.1750.0401.035.0000	TRAVEL - EMPLOYEES	0	0	4,100	4,100
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DESC

E	558000	402.2213.558000.40023.5850.1750.4069.035.0000	TRAVEL - EMPLOYEES	0	0	7,000	7,000
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DESC

E	558000	402.2213.558000.40023.5920.1750.0605.035.0000	TRAVEL - EMPLOYEES	0	0	1,850	1,850
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	558000	402.2213.558000.40023.5930.1750.1070.035.0000	TRAVEL - EMPLOYEES	0	0	13,382	13,382
DESC	E	558000	402.2213.558000.40023.6210.1750.0810.035.0000	TRAVEL - EMPLOYEES	0	0	16,000	16,000
DESC	E	558000	402.2213.558000.40023.6380.1750.1010.035.0000	TRAVEL - EMPLOYEES	0	0	11,250	11,250
DESC	E	558000	402.2213.558000.40023.6410.1750.0113.035.0000	TRAVEL - EMPLOYEES	0	0	7,108	7,108
DESC	E	558000	402.2213.558000.40023.7160.1750.6015.035.0000	TRAVEL - EMPLOYEES	0	0	1,000	1,000
OTHER PURCHASED SERVICES (559500)								
DESC	E	559500	402.2700.559500.40023.2150.1750.2058.035.0000	OTHER PURCHASED SERVICES	0	0	200	200
DESC	E	559500	402.2700.559500.40023.5700.1750.0290.035.0000	OTHER PURCHASED SERVICES	0	0	4,000	4,000
SUPPLIES (561000)								
DESC	E	561000	402.1000.561000.40023.0150.1750.0510.035.0000	SUPPLIES	12,428	0	8,185	8,185
DESC	E	561000	402.1000.561000.40023.1020.1750.1050.035.0000	SUPPLIES	4,292	0	203	203
DESC	E	561000	402.1000.561000.40023.1080.1750.2050.035.0000	SUPPLIES	18,600	0	23,780	23,780
DESC	E	561000	402.1000.561000.40023.1200.1750.5050.035.0000	SUPPLIES	4,645	0	13,097	13,097

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	561000	402.1000.561000.40023.1330.1750.4051.035.0000	SUPPLIES	3,686	0	11,030	11,030
DESC	E	561000	402.1000.561000.40023.1360.1750.1052.035.0000	SUPPLIES	391	0	2,288	2,288
DESC	E	561000	402.1000.561000.40023.1380.1750.0191.035.0000	SUPPLIES	22,232	0	0	
DESC	E	561000	402.1000.561000.40023.1400.1750.1102.035.0000	SUPPLIES	0	0	176	176
DESC	E	561000	402.1000.561000.40023.1450.1750.3052.035.0000	SUPPLIES	5,915	(20)	26,812	26,812
DESC	E	561000	402.1000.561000.40023.1460.1750.4052.035.0000	SUPPLIES	7,495	0	10,143	10,143
DESC	E	561000	402.1000.561000.40023.1470.1750.1053.035.0000	SUPPLIES	14,053	13,822	25,895	25,895
DESC	E	561000	402.1000.561000.40023.1480.1750.0275.035.0000	SUPPLIES	2,959	0	5,562	5,562
DESC	E	561000	402.1000.561000.40023.1560.1750.1054.035.0000	SUPPLIES	9,656	0	7,022	7,022
DESC	E	561000	402.1000.561000.40023.1600.1750.1103.035.0000	SUPPLIES	5,354	0	10,568	10,568
DESC	E	561000	402.1000.561000.40023.1760.1750.1055.035.0000	SUPPLIES	23,597	0	11,991	11,991

DeKalb County School District

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BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E 561000 402.1000.561000.40023.1780.1750.3055.035.0000 SUPPLIES 21,283 0 7,149 7,149

DESC

E 561000 402.1000.561000.40023.1850.1750.1056.035.0000 SUPPLIES 2,750 0 3,626 3,626

DESC

E 561000 402.1000.561000.40023.1860.1750.0107.035.0000 SUPPLIES 19,925 0 0

DESC

E 561000 402.1000.561000.40023.1870.1750.0375.035.0000 SUPPLIES 4,569 0 0

DESC

E 561000 402.1000.561000.40023.1900.1750.2056.035.0000 SUPPLIES 0 0 1,145 1,145

DESC

E 561000 402.1000.561000.40023.1940.1750.0100.035.0000 SUPPLIES 36,382 0 59,578 59,578

DESC

E 561000 402.1000.561000.40023.1950.1750.3056.035.0000 SUPPLIES 0 0 1,766 1,766

DESC

E 561000 402.1000.561000.40023.2120.1750.3057.035.0000 SUPPLIES 6,135 0 12,000 12,000

DESC

E 561000 402.1000.561000.40023.2130.1750.5057.035.0000 SUPPLIES 0 0 1,731 1,731

DESC

E 561000 402.1000.561000.40023.2150.1750.2058.035.0000 SUPPLIES 114 0 91 91

DESC

E 561000 402.1000.561000.40023.2180.1750.4058.035.0000 SUPPLIES 9,746 0 2,200 2,200

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	561000	402.1000.561000.40023.2200.1750.5058.035.0000	SUPPLIES	5,691	0	0	
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DESC

E	561000	402.1000.561000.40023.2250.1750.1059.035.0000	SUPPLIES	9,067	0	27,660	27,660
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DESC

E	561000	402.1000.561000.40023.2300.1750.2059.035.0000	SUPPLIES	36,099	0	7,049	7,049
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DESC

E	561000	402.1000.561000.40023.2320.1750.3059.035.0000	SUPPLIES	7,969	0	14,074	14,074
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DESC

E	561000	402.1000.561000.40023.2350.1750.4059.035.0000	SUPPLIES	18,886	0	3,794	3,794
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DESC

E	561000	402.1000.561000.40023.2360.1750.5059.035.0000	SUPPLIES	0	0	14,417	14,417
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DESC

E	561000	402.1000.561000.40023.2560.1750.1061.035.0000	SUPPLIES	0	0	1,722	1,722
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DESC

E	561000	402.1000.561000.40023.2570.1750.0181.035.0000	SUPPLIES	0	0	5,644	5,644
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DESC

E	561000	402.1000.561000.40023.2590.1750.0475.035.0000	SUPPLIES	6,977	0	10,855	10,855
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DESC

E	561000	402.1000.561000.40023.2600.1750.2061.035.0000	SUPPLIES	15,836	0	12,208	12,208
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DESC

E	561000	402.1000.561000.40023.2610.1750.0197.035.0000	SUPPLIES	19,130	0	59,509	59,509
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	561000	402.1000.561000.40023.2620.1750.0409.035.0000	SUPPLIES	29,355	0	7,650	7,650
DESC	E	561000	402.1000.561000.40023.2700.1750.2062.035.0000	SUPPLIES	5,559	0	2,434	2,434
DESC	E	561000	402.1000.561000.40023.2780.1750.4062.035.0000	SUPPLIES	646	0	301	301
DESC	E	561000	402.1000.561000.40023.3060.1750.0305.035.0000	SUPPLIES	449	0	26,718	26,718
DESC	E	561000	402.1000.561000.40023.3090.1750.0188.035.0000	SUPPLIES	8,121	0	51,320	51,320
DESC	E	561000	402.1000.561000.40023.3110.1750.1101.035.0000	SUPPLIES	20,778	0	14,025	14,025
DESC	E	561000	402.1000.561000.40023.3120.1750.0190.035.0000	SUPPLIES	6,738	0	2,751	2,751
DESC	E	561000	402.1000.561000.40023.3150.1750.3064.035.0000	SUPPLIES	783	0	4,800	4,800
DESC	E	561000	402.1000.561000.40023.3200.1750.5064.035.0000	SUPPLIES	6,644	0	6,597	6,597
DESC	E	561000	402.1000.561000.40023.3250.1750.2065.035.0000	SUPPLIES	20,811	0	32,716	32,716
DESC	E	561000	402.1000.561000.40023.3320.1750.4064.035.0000	SUPPLIES	10,568	0	24,515	24,515

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	561000	402.1000.561000.40023.3400.1750.3065.035.0000	SUPPLIES	7,117	0	3,121	3,121
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DESC

E	561000	402.1000.561000.40023.3420.1750.0297.035.0000	SUPPLIES	28,320	12,179	0	
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DESC

E	561000	402.1000.561000.40023.3440.1750.0272.035.0000	SUPPLIES	6,902	0	14,662	14,662
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DESC

E	561000	402.1000.561000.40023.3450.1750.0108.035.0000	SUPPLIES	32,608	0	33,225	33,225
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DESC

E	561000	402.1000.561000.40023.3480.1750.4065.035.0000	SUPPLIES	8,539	0	9,865	9,865
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DESC

E	561000	402.1000.561000.40023.3620.1750.0293.035.0000	SUPPLIES	30,766	0	8,419	8,419
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DESC

E	561000	402.1000.561000.40023.3700.1750.0399.035.0000	SUPPLIES	35,317	0	178	178
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DESC

E	561000	402.1000.561000.40023.3980.1750.3067.035.0000	SUPPLIES	95	0	1,111	1,111
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DESC

E	561000	402.1000.561000.40023.4000.1750.4067.035.0000	SUPPLIES	7,360	0	12,660	12,660
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DESC

E	561000	402.1000.561000.40023.4150.1750.0575.035.0000	SUPPLIES	9,512	0	19	19
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DESC

E	561000	402.1000.561000.40023.4200.1750.2068.035.0000	SUPPLIES	0	0	5,725	5,725
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	561000	402.1000.561000.40023.4250.1750.4068.035.0000	SUPPLIES	0	0	13,148	13,148
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DESC

E	561000	402.1000.561000.40023.4650.1750.3069.035.0000	SUPPLIES	2,518	0	34	34
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DESC

E	561000	402.1000.561000.40023.4920.1750.0675.035.0000	SUPPLIES	12,179	0	8,800	8,800
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DESC

E	561000	402.1000.561000.40023.4960.1750.1071.035.0000	SUPPLIES	0	0	24,038	24,038
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DESC

E	561000	402.1000.561000.40023.4980.1750.0102.035.0000	SUPPLIES	1,646	0	7,685	7,685
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DESC

E	561000	402.1000.561000.40023.5030.1750.0610.035.0000	SUPPLIES	0	0	4,766	4,766
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DESC

E	561000	402.1000.561000.40023.5060.1750.0407.035.0000	SUPPLIES	2,676	0	19,225	19,225
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DESC

E	561000	402.1000.561000.40023.5180.1750.0200.035.0000	SUPPLIES	4,662	0	2,936	2,936
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DESC

E	561000	402.1000.561000.40023.5190.1750.0172.035.0000	SUPPLIES	11,460	0	4,619	4,619
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DESC

E	561000	402.1000.561000.40023.5220.1750.5052.035.0000	SUPPLIES	0	0	6,568	6,568
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DESC

E	561000	402.1000.561000.40023.5230.1750.0193.035.0000	SUPPLIES	4,549	0	577	577
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	6,794,671	1,344,533	11,749,414

DESC

E	561000	402.1000.561000.40023.5240.1750.0201.035.0000	SUPPLIES	6,699	0	2,194	2,194
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DESC

E	561000	402.1000.561000.40023.5250.1750.4053.035.0000	SUPPLIES	6,830	0	0	
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DESC

E	561000	402.1000.561000.40023.5260.1750.0301.035.0000	SUPPLIES	15,932	0	667	667
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DESC

E	561000	402.1000.561000.40023.5270.1750.2054.035.0000	SUPPLIES	12,286	0	2,403	2,403
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DESC

E	561000	402.1000.561000.40023.5290.1750.4054.035.0000	SUPPLIES	2,524	0	19,117	19,117
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DESC

E	561000	402.1000.561000.40023.5330.1750.2055.035.0000	SUPPLIES	885	0	9,687	9,687
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DESC

E	561000	402.1000.561000.40023.5440.1750.1057.035.0000	SUPPLIES	10,784	0	20,435	20,435
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DESC

E	561000	402.1000.561000.40023.5460.1750.0500.035.0000	SUPPLIES	14,648	0	5,205	5,205
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DESC

E	561000	402.1000.561000.40023.5490.1750.0797.035.0000	SUPPLIES	0	0	1,061	1,061
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DESC

E	561000	402.1000.561000.40023.5550.1750.3060.035.0000	SUPPLIES	0	0	11,133	11,133
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DESC

E	561000	402.1000.561000.40023.5570.1750.0202.035.0000	SUPPLIES	320	0	1,232	1,232
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	561000	402.1000.561000.40023.5580.1750.0203.035.0000	SUPPLIES	16,995	0	15,000	15,000
DESC	E	561000	402.1000.561000.40023.5640.1750.0105.035.0000	SUPPLIES	29,678	0	31,313	31,313
DESC	E	561000	402.1000.561000.40023.5650.1750.0189.035.0000	SUPPLIES	0	0	12,588	12,588
DESC	E	561000	402.1000.561000.40023.5660.1750.0205.035.0000	SUPPLIES	9,515	0	3,241	3,241
DESC	E	561000	402.1000.561000.40023.5670.1750.0176.035.0000	SUPPLIES	0	0	8,096	8,096
DESC	E	561000	402.1000.561000.40023.5680.1750.0597.035.0000	SUPPLIES	28,420	0	15,559	15,559
DESC	E	561000	402.1000.561000.40023.5690.1750.0291.035.0000	SUPPLIES	5,400	(192)	41,608	41,608
DESC	E	561000	402.1000.561000.40023.5700.1750.0290.035.0000	SUPPLIES	0	0	15,592	15,592
DESC	E	561000	402.1000.561000.40023.5730.1750.0897.035.0000	SUPPLIES	0	0	9,746	9,746
DESC	E	561000	402.1000.561000.40023.5740.1750.0103.035.0000	SUPPLIES	2,802	0	0	
DESC	E	561000	402.1000.561000.40023.5760.1750.5067.035.0000	SUPPLIES	62,451	90	9,570	9,570

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	561000	402.1000.561000.40023.5780.1750.0497.035.0000	SUPPLIES	17,380	0	0	
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DESC

E	561000	402.1000.561000.40023.5790.1750.0397.035.0000	SUPPLIES	20,061	0	869	869
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DESC

E	561000	402.1000.561000.40023.5800.1750.0276.035.0000	SUPPLIES	0	0	6,304	6,304
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DESC

E	561000	402.1000.561000.40023.5810.1750.0506.035.0000	SUPPLIES	11,165	0	13,500	13,500
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DESC

E	561000	402.1000.561000.40023.5820.1750.0507.035.0000	SUPPLIES	0	0	7,457	7,457
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DESC

E	561000	402.1000.561000.40023.5840.1750.0401.035.0000	SUPPLIES	6,535	0	8,863	8,863
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DESC

E	561000	402.1000.561000.40023.5850.1750.4069.035.0000	SUPPLIES	0	0	23,224	23,224
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DESC

E	561000	402.1000.561000.40023.5920.1750.0605.035.0000	SUPPLIES	12,431	0	16,609	16,609
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DESC

E	561000	402.1000.561000.40023.5930.1750.1070.035.0000	SUPPLIES	197	0	16,047	16,047
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DESC

E	561000	402.1000.561000.40023.5950.1750.3070.035.0000	SUPPLIES	2,253	0	5,792	5,792
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DESC

E	561000	402.1000.561000.40023.5960.1750.0112.035.0000	SUPPLIES	10,416	0	0	
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BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E 561000 402.1000.561000.40023.6210.1750.0810.035.0000 SUPPLIES 0 0 10,032 10,032

DESC

E 561000 402.1000.561000.40023.6260.1750.0707.035.0000 SUPPLIES 0 216 277 277

DESC

E 561000 402.1000.561000.40023.6340.1750.0705.035.0000 SUPPLIES 0 0 1,412 1,412

DESC

E 561000 402.1000.561000.40023.6380.1750.1010.035.0000 SUPPLIES 0 0 7,014 7,014

DESC

E 561000 402.1000.561000.40023.6390.1750.0311.035.0000 SUPPLIES 0 0 4,984 4,984

DESC

E 561000 402.1000.561000.40023.6410.1750.0113.035.0000 SUPPLIES 0 0 25,000 25,000

DESC

E 561000 402.1000.561000.40023.7160.1750.6015.035.0000 SUPPLIES 10,546 0 15,242 15,242

DESC

E 561000 402.2100.561000.40023.1360.1750.1052.035.0000 SUPPLIES 0 0 300 300

DESC

E 561000 402.2100.561000.40023.3090.1750.0188.035.0000 SUPPLIES 0 0 150 150

DESC

E 561000 402.2100.561000.40023.5060.1750.0407.035.0000 SUPPLIES 0 0 500 500

DESC

E 561000 402.2100.561000.40023.5180.1750.0200.035.0000 SUPPLIES 0 0 824 824

DeKalb County School District

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BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	6,794,671	1,344,533	11,629,112

DESC

E	561000	402.2100.561000.40023.5220.1750.5052.035.0000	SUPPLIES	0	0	1,500	1,500
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DESC

E	561000	402.2100.561000.40023.5700.1750.0290.035.0000	SUPPLIES	0	0	4,500	4,500
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DESC

E	561000	402.2210.561000.40023.1460.1750.4052.035.0000	SUPPLIES	3,303	0	0	
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DESC

E	561000	402.2210.561000.40023.1480.1750.0275.035.0000	SUPPLIES	929	0	0	
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DESC

E	561000	402.2210.561000.40023.1560.1750.1054.035.0000	SUPPLIES	1,574	0	0	
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DESC

E	561000	402.2210.561000.40023.1760.1750.1055.035.0000	SUPPLIES	1,064	0	0	
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DESC

E	561000	402.2210.561000.40023.2250.1750.1059.035.0000	SUPPLIES	3,000	0	0	
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DESC

E	561000	402.2210.561000.40023.2350.1750.4059.035.0000	SUPPLIES	190	0	0	
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DESC

E	561000	402.2210.561000.40023.3120.1750.0190.035.0000	SUPPLIES	1,011	0	0	
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DESC

E	561000	402.2210.561000.40023.4650.1750.3069.035.0000	SUPPLIES	1,320	0	0	
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DESC

E	561000	402.2210.561000.40023.5250.1750.4053.035.0000	SUPPLIES	1,967	0	0	
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DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	561000	402.2210.561000.40023.5790.1750.0397.035.0000	SUPPLIES	1,922	0	0	
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DESC

E	561000	402.2213.561000.40023.0150.1750.0510.035.0000	SUPPLIES	0	0	106	106
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DESC

E	561000	402.2213.561000.40023.1080.1750.2050.035.0000	SUPPLIES	0	0	3,000	3,000
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DESC

E	561000	402.2213.561000.40023.1330.1750.4051.035.0000	SUPPLIES	0	0	703	703
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DESC

E	561000	402.2213.561000.40023.1380.1750.0191.035.0000	SUPPLIES	0	0	122	122
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DESC

E	561000	402.2213.561000.40023.1450.1750.3052.035.0000	SUPPLIES	0	0	1,500	1,500
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DESC

E	561000	402.2213.561000.40023.1760.1750.1055.035.0000	SUPPLIES	0	0	1,500	1,500
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DESC

E	561000	402.2213.561000.40023.2120.1750.3057.035.0000	SUPPLIES	0	0	1,500	1,500
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DESC

E	561000	402.2213.561000.40023.2350.1750.4059.035.0000	SUPPLIES	0	0	400	400
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DESC

E	561000	402.2213.561000.40023.2590.1750.0475.035.0000	SUPPLIES	0	0	150	150
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DESC

E	561000	402.2213.561000.40023.2620.1750.0409.035.0000	SUPPLIES	0	0	500	500
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DeKalb County School District

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BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E 561000 402.2213.561000.40023.3480.1750.4065.035.0000 SUPPLIES 0 0 1,485 1,485

DESC

E 561000 402.2213.561000.40023.4250.1750.4068.035.0000 SUPPLIES 0 0 336 336

DESC

E 561000 402.2213.561000.40023.4920.1750.0675.035.0000 SUPPLIES 0 0 1,554 1,554

DESC

E 561000 402.2213.561000.40023.5060.1750.0407.035.0000 SUPPLIES 0 0 6,350 6,350

DESC

E 561000 402.2213.561000.40023.5190.1750.0172.035.0000 SUPPLIES 0 0 1,000 1,000

DESC

E 561000 402.2213.561000.40023.5220.1750.5052.035.0000 SUPPLIES 0 0 1,500 1,500

DESC

E 561000 402.2213.561000.40023.5240.1750.0201.035.0000 SUPPLIES 0 0 2,000 2,000

DESC

E 561000 402.2213.561000.40023.5290.1750.4054.035.0000 SUPPLIES 0 0 7,871 7,871

DESC

E 561000 402.2213.561000.40023.5330.1750.2055.035.0000 SUPPLIES 0 0 185 185

DESC

E 561000 402.2213.561000.40023.5460.1750.0500.035.0000 SUPPLIES 0 0 2,112 2,112

DESC

E 561000 402.2213.561000.40023.5570.1750.0202.035.0000 SUPPLIES 0 0 1,500 1,500

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BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	561000	402.2213.561000.40023.5730.1750.0897.035.0000	SUPPLIES	0	0	300	300
DESC	E	561000	402.2213.561000.40023.5780.1750.0497.035.0000	SUPPLIES	0	0	884	884
DESC	E	561000	402.2213.561000.40023.5810.1750.0506.035.0000	SUPPLIES	0	0	3,081	3,081
DESC	E	561000	402.2213.561000.40023.5820.1750.0507.035.0000	SUPPLIES	0	0	1,300	1,300
DESC	E	561000	402.2213.561000.40023.5840.1750.0401.035.0000	SUPPLIES	0	0	1,050	1,050
DESC	E	561000	402.2213.561000.40023.5850.1750.4069.035.0000	SUPPLIES	0	0	800	800
DESC	E	561000	402.2213.561000.40023.6260.1750.0707.035.0000	SUPPLIES	0	0	125	125
DESC	E	561000	402.2213.561000.40023.7160.1750.6015.035.0000	SUPPLIES	0	0	1,000	1,000
SUPPLIES - TECHNOLOGY RELATED (561100)								
DESC	E	561100	402.1000.561100.40023.1080.1750.2050.035.0000	SUPPLIES - TECHNOLOGY RELATED	650	0	0	
DESC	E	561100	402.1000.561100.40023.1460.1750.4052.035.0000	SUPPLIES - TECHNOLOGY RELATED	1,989	0	0	
DESC	E	561100	402.1000.561100.40023.1470.1750.1053.035.0000	SUPPLIES - TECHNOLOGY RELATED	1,430	0	0	

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DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	561100	402.1000.561100.40023.1760.1750.1055.035.0000	SUPPLIES - TECHNOLOGY RELATED	803	0	1,500	1,500
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DESC

E	561100	402.1000.561100.40023.1870.1750.0375.035.0000	SUPPLIES - TECHNOLOGY RELATED	594	0	800	800
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DESC

E	561100	402.1000.561100.40023.1950.1750.3056.035.0000	SUPPLIES - TECHNOLOGY RELATED	282	0	0	
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DESC

E	561100	402.1000.561100.40023.2130.1750.5057.035.0000	SUPPLIES - TECHNOLOGY RELATED	0	0	2,949	2,949
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DESC

E	561100	402.1000.561100.40023.2180.1750.4058.035.0000	SUPPLIES - TECHNOLOGY RELATED	1,529	0	0	
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DESC

E	561100	402.1000.561100.40023.2300.1750.2059.035.0000	SUPPLIES - TECHNOLOGY RELATED	979	0	0	
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DESC

E	561100	402.1000.561100.40023.2360.1750.5059.035.0000	SUPPLIES - TECHNOLOGY RELATED	0	0	2,500	2,500
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DESC

E	561100	402.1000.561100.40023.2600.1750.2061.035.0000	SUPPLIES - TECHNOLOGY RELATED	869	0	0	
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DESC

E	561100	402.1000.561100.40023.3110.1750.1101.035.0000	SUPPLIES - TECHNOLOGY RELATED	0	0	2,400	2,400
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DESC

E	561100	402.1000.561100.40023.3120.1750.0190.035.0000	SUPPLIES - TECHNOLOGY RELATED	85	0	0	
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DESC

E	561100	402.1000.561100.40023.3200.1750.5064.035.0000	SUPPLIES - TECHNOLOGY RELATED	3,920	0	0	
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BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	561100	402.1000.561100.40023.3440.1750.0272.035.0000	SUPPLIES - TECHNOLOGY RELATED	250	0	0	
DESC	E	561100	402.1000.561100.40023.4920.1750.0675.035.0000	SUPPLIES - TECHNOLOGY RELATED	1,188	0	300	300
DESC	E	561100	402.1000.561100.40023.4960.1750.1071.035.0000	SUPPLIES - TECHNOLOGY RELATED	699	0	0	
DESC	E	561100	402.1000.561100.40023.5060.1750.0407.035.0000	SUPPLIES - TECHNOLOGY RELATED	0	0	1,474	1,474
DESC	E	561100	402.1000.561100.40023.5190.1750.0172.035.0000	SUPPLIES - TECHNOLOGY RELATED	0	0	2,000	2,000
DESC	E	561100	402.1000.561100.40023.5220.1750.5052.035.0000	SUPPLIES - TECHNOLOGY RELATED	0	0	1,500	1,500
DESC	E	561100	402.1000.561100.40023.5240.1750.0201.035.0000	SUPPLIES - TECHNOLOGY RELATED	5,552	0	0	
DESC	E	561100	402.1000.561100.40023.5290.1750.4054.035.0000	SUPPLIES - TECHNOLOGY RELATED	807	0	0	
DESC	E	561100	402.1000.561100.40023.5440.1750.1057.035.0000	SUPPLIES - TECHNOLOGY RELATED	3,000	0	0	
DESC	E	561100	402.1000.561100.40023.5640.1750.0105.035.0000	SUPPLIES - TECHNOLOGY RELATED	78	0	0	
DESC	E	561100	402.1000.561100.40023.5660.1750.0205.035.0000	SUPPLIES - TECHNOLOGY RELATED	228	0	700	700

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DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	561100	402.1000.561100.40023.5700.1750.0290.035.0000	SUPPLIES - TECHNOLOGY RELATED	2,923	0	10,000	10,000
DESC	E	561100	402.1000.561100.40023.5810.1750.0506.035.0000	SUPPLIES - TECHNOLOGY RELATED	0	0	2,233	2,233
DESC	E	561100	402.1000.561100.40023.5840.1750.0401.035.0000	SUPPLIES - TECHNOLOGY RELATED	2,320	0	0	
DESC	E	561100	402.1000.561100.40023.5920.1750.0605.035.0000	SUPPLIES - TECHNOLOGY RELATED	0	0	750	750
DESC	E	561100	402.1000.561100.40023.6350.1750.0805.035.0000	SUPPLIES - TECHNOLOGY RELATED	161	0	0	
DESC	E	561100	402.1000.561100.40023.7160.1750.6015.035.0000	SUPPLIES - TECHNOLOGY RELATED	0	0	1,590	1,590
DESC	E	561100	402.2100.561100.40023.2130.1750.5057.035.0000	SUPPLIES - TECHNOLOGY RELATED	0	0	1,009	1,009
DESC	E	561100	402.2100.561100.40023.5250.1750.4053.035.0000	SUPPLIES - TECHNOLOGY RELATED	130	0	0	
COMPUTER SOFTWARE (561200)								
DESC	E	561200	402.1000.561200.40023.1020.1750.1050.035.0000	COMPUTER SOFTWARE	7,206	0	0	
DESC	E	561200	402.1000.561200.40023.1080.1750.2050.035.0000	COMPUTER SOFTWARE	4,391	0	0	
DESC	E	561200	402.1000.561200.40023.1200.1750.5050.035.0000	COMPUTER SOFTWARE	9,815	0	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	561200	402.1000.561200.40023.1330.1750.4051.035.0000	COMPUTER SOFTWARE	10,145	0	0	
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DESC

E	561200	402.1000.561200.40023.1360.1750.1052.035.0000	COMPUTER SOFTWARE	4,368	0	0	
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DESC

E	561200	402.1000.561200.40023.1380.1750.0191.035.0000	COMPUTER SOFTWARE	1,800	0	0	
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DESC

E	561200	402.1000.561200.40023.1450.1750.3052.035.0000	COMPUTER SOFTWARE	6,677	0	0	
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DESC

E	561200	402.1000.561200.40023.1470.1750.1053.035.0000	COMPUTER SOFTWARE	18,761	0	0	
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DESC

E	561200	402.1000.561200.40023.1480.1750.0275.035.0000	COMPUTER SOFTWARE	26,667	0	0	
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DESC

E	561200	402.1000.561200.40023.1560.1750.1054.035.0000	COMPUTER SOFTWARE	11,145	0	0	
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DESC

E	561200	402.1000.561200.40023.1600.1750.1103.035.0000	COMPUTER SOFTWARE	10,848	0	0	
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DESC

E	561200	402.1000.561200.40023.1760.1750.1055.035.0000	COMPUTER SOFTWARE	4,427	0	0	
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DESC

E	561200	402.1000.561200.40023.1780.1750.3055.035.0000	COMPUTER SOFTWARE	19,813	0	0	
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DESC

E	561200	402.1000.561200.40023.1850.1750.1056.035.0000	COMPUTER SOFTWARE	10,424	0	0	
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DeKalb County School District

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BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	561200	402.1000.561200.40023.1860.1750.0107.035.0000	COMPUTER SOFTWARE	25,142	0	0	
DESC	E	561200	402.1000.561200.40023.1870.1750.0375.035.0000	COMPUTER SOFTWARE	2,250	0	0	
DESC	E	561200	402.1000.561200.40023.1950.1750.3056.035.0000	COMPUTER SOFTWARE	13,248	0	0	
DESC	E	561200	402.1000.561200.40023.2120.1750.3057.035.0000	COMPUTER SOFTWARE	19,371	0	0	
DESC	E	561200	402.1000.561200.40023.2180.1750.4058.035.0000	COMPUTER SOFTWARE	19,894	0	0	
DESC	E	561200	402.1000.561200.40023.2200.1750.5058.035.0000	COMPUTER SOFTWARE	5,993	0	0	
DESC	E	561200	402.1000.561200.40023.2250.1750.1059.035.0000	COMPUTER SOFTWARE	42,798	0	0	
DESC	E	561200	402.1000.561200.40023.2300.1750.2059.035.0000	COMPUTER SOFTWARE	41,912	0	0	
DESC	E	561200	402.1000.561200.40023.2320.1750.3059.035.0000	COMPUTER SOFTWARE	21,559	0	0	
DESC	E	561200	402.1000.561200.40023.2350.1750.4059.035.0000	COMPUTER SOFTWARE	4,242	0	0	
DESC	E	561200	402.1000.561200.40023.2780.1750.4062.035.0000	COMPUTER SOFTWARE	9,482	0	0	

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BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	561200	402.1000.561200.40023.3000.1750.4063.035.0000	COMPUTER SOFTWARE	9,632	0	0	
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DESC

E	561200	402.1000.561200.40023.3110.1750.1101.035.0000	COMPUTER SOFTWARE	25,177	0	0	
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DESC

E	561200	402.1000.561200.40023.3120.1750.0190.035.0000	COMPUTER SOFTWARE	11,076	0	0	
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DESC

E	561200	402.1000.561200.40023.3150.1750.3064.035.0000	COMPUTER SOFTWARE	3,308	0	0	
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DESC

E	561200	402.1000.561200.40023.3250.1750.2065.035.0000	COMPUTER SOFTWARE	58,382	0	0	
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DESC

E	561200	402.1000.561200.40023.3320.1750.4064.035.0000	COMPUTER SOFTWARE	18,820	0	0	
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DESC

E	561200	402.1000.561200.40023.3400.1750.3065.035.0000	COMPUTER SOFTWARE	9,558	0	0	
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DESC

E	561200	402.1000.561200.40023.3440.1750.0272.035.0000	COMPUTER SOFTWARE	6,966	0	0	
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DESC

E	561200	402.1000.561200.40023.3450.1750.0108.035.0000	COMPUTER SOFTWARE	20,555	0	0	
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DESC

E	561200	402.1000.561200.40023.3480.1750.4065.035.0000	COMPUTER SOFTWARE	13,403	0	0	
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DESC

E	561200	402.1000.561200.40023.3700.1750.0399.035.0000	COMPUTER SOFTWARE	1,336	0	0	
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BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	561200	402.1000.561200.40023.4000.1750.4067.035.0000	COMPUTER SOFTWARE	5,565	0	0	
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DESC

E	561200	402.1000.561200.40023.4150.1750.0575.035.0000	COMPUTER SOFTWARE	41,048	0	0	
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DESC

E	561200	402.1000.561200.40023.4200.1750.2068.035.0000	COMPUTER SOFTWARE	7,407	0	0	
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DESC

E	561200	402.1000.561200.40023.4650.1750.3069.035.0000	COMPUTER SOFTWARE	9,098	0	0	
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DESC

E	561200	402.1000.561200.40023.4920.1750.0675.035.0000	COMPUTER SOFTWARE	8,917	0	0	
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DESC

E	561200	402.1000.561200.40023.4980.1750.0102.035.0000	COMPUTER SOFTWARE	9,200	0	0	
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DESC

E	561200	402.1000.561200.40023.5180.1750.0200.035.0000	COMPUTER SOFTWARE	11,040	0	0	
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DESC

E	561200	402.1000.561200.40023.5190.1750.0172.035.0000	COMPUTER SOFTWARE	5,600	0	0	
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DESC

E	561200	402.1000.561200.40023.5240.1750.0201.035.0000	COMPUTER SOFTWARE	5,483	0	0	
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DESC

E	561200	402.1000.561200.40023.5290.1750.4054.035.0000	COMPUTER SOFTWARE	25,796	0	0	
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DESC

E	561200	402.1000.561200.40023.5440.1750.1057.035.0000	COMPUTER SOFTWARE	15,219	0	0	
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DeKalb County School District

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BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E 561200 402.1000.561200.40023.5490.1750.0797.035.0000 COMPUTER SOFTWARE 9,465 0 0

DESC

E 561200 402.1000.561200.40023.5580.1750.0203.035.0000 COMPUTER SOFTWARE 7,755 2,000 0

DESC

E 561200 402.1000.561200.40023.5640.1750.0105.035.0000 COMPUTER SOFTWARE 1,460 0 0

DESC

E 561200 402.1000.561200.40023.5660.1750.0205.035.0000 COMPUTER SOFTWARE 4,284 0 0

DESC

E 561200 402.1000.561200.40023.5680.1750.0597.035.0000 COMPUTER SOFTWARE 9,244 0 0

DESC

E 561200 402.1000.561200.40023.5700.1750.0290.035.0000 COMPUTER SOFTWARE 24,369 0 0

DESC

E 561200 402.1000.561200.40023.5740.1750.0103.035.0000 COMPUTER SOFTWARE 3,000 0 0

DESC

E 561200 402.1000.561200.40023.5760.1750.5067.035.0000 COMPUTER SOFTWARE 43,589 0 0

DESC

E 561200 402.1000.561200.40023.5780.1750.0497.035.0000 COMPUTER SOFTWARE 8,182 0 0

DESC

E 561200 402.1000.561200.40023.5800.1750.0276.035.0000 COMPUTER SOFTWARE 1,250 0 0

DESC

E 561200 402.1000.561200.40023.5810.1750.0506.035.0000 COMPUTER SOFTWARE 26,126 0 0

DeKalb County School District

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BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	561200	402.1000.561200.40023.5840.1750.0401.035.0000	COMPUTER SOFTWARE	9,348	0	0	
DESC	E	561200	402.1000.561200.40023.5850.1750.4069.035.0000	COMPUTER SOFTWARE	19,329	0	0	
DESC	E	561200	402.1000.561200.40023.5920.1750.0605.035.0000	COMPUTER SOFTWARE	14,770	0	0	
DESC	E	561200	402.1000.561200.40023.5930.1750.1070.035.0000	COMPUTER SOFTWARE	15,000	0	0	
DESC	E	561200	402.1000.561200.40023.5950.1750.3070.035.0000	COMPUTER SOFTWARE	12,875	0	0	
DESC	E	561200	402.1000.561200.40023.5960.1750.0112.035.0000	COMPUTER SOFTWARE	6,683	3,317	0	
DESC	E	561200	402.1000.561200.40023.6260.1750.0707.035.0000	COMPUTER SOFTWARE	0	199	0	
DESC	E	561200	402.1000.561200.40023.7160.1750.6015.035.0000	COMPUTER SOFTWARE	1,250	0	0	
EXPENDABLE EQUIPMENT (561500)								
DESC	E	561500	402.1000.561500.40023.1330.1750.4051.035.0000	EXPENDABLE EQUIPMENT	15,160	0	0	
DESC	E	561500	402.1000.561500.40023.1460.1750.4052.035.0000	EXPENDABLE EQUIPMENT	7,860	0	0	
DESC	E	561500	402.1000.561500.40023.1470.1750.1053.035.0000	EXPENDABLE EQUIPMENT	5,286	0	0	

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DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	561500	402.1000.561500.40023.1760.1750.1055.035.0000	EXPENDABLE EQUIPMENT	2,962	0	8,003	8,003
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DESC

E	561500	402.1000.561500.40023.1780.1750.3055.035.0000	EXPENDABLE EQUIPMENT	4,974	0	0	
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DESC

E	561500	402.1000.561500.40023.1850.1750.1056.035.0000	EXPENDABLE EQUIPMENT	3,330	0	0	
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DESC

E	561500	402.1000.561500.40023.1940.1750.0100.035.0000	EXPENDABLE EQUIPMENT	26,700	0	0	
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DESC

E	561500	402.1000.561500.40023.1950.1750.3056.035.0000	EXPENDABLE EQUIPMENT	477	0	0	
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DESC

E	561500	402.1000.561500.40023.2120.1750.3057.035.0000	EXPENDABLE EQUIPMENT	0	0	5,000	5,000
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DESC

E	561500	402.1000.561500.40023.2180.1750.4058.035.0000	EXPENDABLE EQUIPMENT	6,679	0	0	
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DESC

E	561500	402.1000.561500.40023.2250.1750.1059.035.0000	EXPENDABLE EQUIPMENT	8,591	0	0	
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DESC

E	561500	402.1000.561500.40023.2320.1750.3059.035.0000	EXPENDABLE EQUIPMENT	0	0	14,482	14,482
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DESC

E	561500	402.1000.561500.40023.2350.1750.4059.035.0000	EXPENDABLE EQUIPMENT	0	0	344	344
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DESC

E	561500	402.1000.561500.40023.2360.1750.5059.035.0000	EXPENDABLE EQUIPMENT	0	0	2,000	2,000
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BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	561500	402.1000.561500.40023.3110.1750.1101.035.0000	EXPENDABLE EQUIPMENT	3,466	0	0	
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DESC

E	561500	402.1000.561500.40023.3200.1750.5064.035.0000	EXPENDABLE EQUIPMENT	1,168	0	2,000	2,000
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DESC

E	561500	402.1000.561500.40023.3400.1750.3065.035.0000	EXPENDABLE EQUIPMENT	774	0	0	
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DESC

E	561500	402.1000.561500.40023.3420.1750.0297.035.0000	EXPENDABLE EQUIPMENT	1,770	0	0	
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DESC

E	561500	402.1000.561500.40023.3440.1750.0272.035.0000	EXPENDABLE EQUIPMENT	3,330	0	5,000	5,000
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DESC

E	561500	402.1000.561500.40023.3450.1750.0108.035.0000	EXPENDABLE EQUIPMENT	10,746	0	0	
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DESC

E	561500	402.1000.561500.40023.4000.1750.4067.035.0000	EXPENDABLE EQUIPMENT	910	0	0	
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DESC

E	561500	402.1000.561500.40023.4150.1750.0575.035.0000	EXPENDABLE EQUIPMENT	13,292	0	0	
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DESC

E	561500	402.1000.561500.40023.4250.1750.4068.035.0000	EXPENDABLE EQUIPMENT	0	0	1,532	1,532
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DESC

E	561500	402.1000.561500.40023.4920.1750.0675.035.0000	EXPENDABLE EQUIPMENT	0	0	500	500
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DESC

E	561500	402.1000.561500.40023.4960.1750.1071.035.0000	EXPENDABLE EQUIPMENT	6,873	0	0	
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DeKalb County School District

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BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E 561500 402.1000.561500.40023.5060.1750.0407.035.0000 EXPENDABLE EQUIPMENT 0 0 9,403 9,403

DESC

E 561500 402.1000.561500.40023.5190.1750.0172.035.0000 EXPENDABLE EQUIPMENT 10,775 0 0

DESC

E 561500 402.1000.561500.40023.5220.1750.5052.035.0000 EXPENDABLE EQUIPMENT 0 0 5,500 5,500

DESC

E 561500 402.1000.561500.40023.5240.1750.0201.035.0000 EXPENDABLE EQUIPMENT 4,642 0 0

DESC

E 561500 402.1000.561500.40023.5250.1750.4053.035.0000 EXPENDABLE EQUIPMENT 1,007 0 0

DESC

E 561500 402.1000.561500.40023.5260.1750.0301.035.0000 EXPENDABLE EQUIPMENT 2,956 0 0

DESC

E 561500 402.1000.561500.40023.5290.1750.4054.035.0000 EXPENDABLE EQUIPMENT 475 0 0

DESC

E 561500 402.1000.561500.40023.5330.1750.2055.035.0000 EXPENDABLE EQUIPMENT 11,935 1,165 0

DESC

E 561500 402.1000.561500.40023.5440.1750.1057.035.0000 EXPENDABLE EQUIPMENT 958 0 4,995 4,995

DESC

E 561500 402.1000.561500.40023.5460.1750.0500.035.0000 EXPENDABLE EQUIPMENT 260 0 824 824

DESC

E 561500 402.1000.561500.40023.5550.1750.3060.035.0000 EXPENDABLE EQUIPMENT 0 0 2,000 2,000

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BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	561500	402.1000.561500.40023.5580.1750.0203.035.0000	EXPENDABLE EQUIPMENT	10,103	0	4,500	4,500
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DESC

E	561500	402.1000.561500.40023.5640.1750.0105.035.0000	EXPENDABLE EQUIPMENT	4,219	0	0	
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DESC

E	561500	402.1000.561500.40023.5650.1750.0189.035.0000	EXPENDABLE EQUIPMENT	0	0	5,174	5,174
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DESC

E	561500	402.1000.561500.40023.5660.1750.0205.035.0000	EXPENDABLE EQUIPMENT	413	0	1,000	1,000
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DESC

E	561500	402.1000.561500.40023.5680.1750.0597.035.0000	EXPENDABLE EQUIPMENT	0	0	4,140	4,140
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DESC

E	561500	402.1000.561500.40023.5760.1750.5067.035.0000	EXPENDABLE EQUIPMENT	3,566	(18)	0	
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DESC

E	561500	402.1000.561500.40023.5800.1750.0276.035.0000	EXPENDABLE EQUIPMENT	1,528	0	0	
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DESC

E	561500	402.1000.561500.40023.5810.1750.0506.035.0000	EXPENDABLE EQUIPMENT	1,860	0	4,000	4,000
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DESC

E	561500	402.1000.561500.40023.5840.1750.0401.035.0000	EXPENDABLE EQUIPMENT	2,775	0	690	690
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DESC

E	561500	402.1000.561500.40023.5920.1750.0605.035.0000	EXPENDABLE EQUIPMENT	0	0	1,500	1,500
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DESC

E	561500	402.1000.561500.40023.5930.1750.1070.035.0000	EXPENDABLE EQUIPMENT	0	0	1,000	1,000
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BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	561500	402.1000.561500.40023.5960.1750.0112.035.0000	EXPENDABLE EQUIPMENT	2,186	0	0	
DESC	E	561500	402.1000.561500.40023.6210.1750.0810.035.0000	EXPENDABLE EQUIPMENT	0	0	1,400	1,400
DESC	E	561500	402.1000.561500.40023.6350.1750.0805.035.0000	EXPENDABLE EQUIPMENT	5,839	0	0	
DESC	E	561500	402.1000.561500.40023.6410.1750.0113.035.0000	EXPENDABLE EQUIPMENT	0	0	41,864	41,864
DESC	E	561500	402.1000.561500.40023.7160.1750.6015.035.0000	EXPENDABLE EQUIPMENT	1,855	0	0	
DESC	E	561500	402.2100.561500.40023.2300.1750.2059.035.0000	EXPENDABLE EQUIPMENT	0	0	3,800	3,800
EXPENDABLE COMPUTER EQUIPMENT (561600)								
DESC	E	561600	402.1000.561600.40023.1080.1750.2050.035.0000	EXPENDABLE COMPUTER EQUIPMENT	10,729	0	0	
DESC	E	561600	402.1000.561600.40023.1200.1750.5050.035.0000	EXPENDABLE COMPUTER EQUIPMENT	14,850	0	0	
DESC	E	561600	402.1000.561600.40023.1330.1750.4051.035.0000	EXPENDABLE COMPUTER EQUIPMENT	5,120	0	10,000	10,000
DESC	E	561600	402.1000.561600.40023.1360.1750.1052.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	0	23,475	23,475
DESC	E	561600	402.1000.561600.40023.1380.1750.0191.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	0	3,625	3,625

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	561600	402.1000.561600.40023.1460.1750.4052.035.0000	EXPENDABLE COMPUTER EQUIPMENT	8,696	0	0	
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DESC

E	561600	402.1000.561600.40023.1480.1750.0275.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	0	18,910	18,910
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DESC

E	561600	402.1000.561600.40023.1560.1750.1054.035.0000	EXPENDABLE COMPUTER EQUIPMENT	1,795	0	0	
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DESC

E	561600	402.1000.561600.40023.1600.1750.1103.035.0000	EXPENDABLE COMPUTER EQUIPMENT	2,949	0	0	
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DESC

E	561600	402.1000.561600.40023.1760.1750.1055.035.0000	EXPENDABLE COMPUTER EQUIPMENT	9,885	0	0	
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DESC

E	561600	402.1000.561600.40023.1870.1750.0375.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	0	62,027	62,027
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DESC

E	561600	402.1000.561600.40023.1940.1750.0100.035.0000	EXPENDABLE COMPUTER EQUIPMENT	282	31,800	0	
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DESC

E	561600	402.1000.561600.40023.2130.1750.5057.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	0	15,000	15,000
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DESC

E	561600	402.1000.561600.40023.2180.1750.4058.035.0000	EXPENDABLE COMPUTER EQUIPMENT	26,423	0	3,492	3,492
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DESC

E	561600	402.1000.561600.40023.2250.1750.1059.035.0000	EXPENDABLE COMPUTER EQUIPMENT	33,529	0	0	
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DESC

E	561600	402.1000.561600.40023.2300.1750.2059.035.0000	EXPENDABLE COMPUTER EQUIPMENT	23,712	0	8,525	8,525
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DeKalb County School District

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BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	561600	402.1000.561600.40023.2320.1750.3059.035.0000	EXPENDABLE COMPUTER EQUIPMENT	55,116	0	0	
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DESC

E	561600	402.1000.561600.40023.2360.1750.5059.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	0	9,000	9,000
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DESC

E	561600	402.1000.561600.40023.2560.1750.1061.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	0	7,000	7,000
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DESC

E	561600	402.1000.561600.40023.2600.1750.2061.035.0000	EXPENDABLE COMPUTER EQUIPMENT	14,760	0	7,800	7,800
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DESC

E	561600	402.1000.561600.40023.2610.1750.0197.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	0	8,688	8,688
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DESC

E	561600	402.1000.561600.40023.3110.1750.1101.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	0	2,000	2,000
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DESC

E	561600	402.1000.561600.40023.3120.1750.0190.035.0000	EXPENDABLE COMPUTER EQUIPMENT	6,435	0	0	
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DESC

E	561600	402.1000.561600.40023.3200.1750.5064.035.0000	EXPENDABLE COMPUTER EQUIPMENT	43,712	0	0	
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DESC

E	561600	402.1000.561600.40023.3250.1750.2065.035.0000	EXPENDABLE COMPUTER EQUIPMENT	3,790	28,800	0	
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DESC

E	561600	402.1000.561600.40023.3400.1750.3065.035.0000	EXPENDABLE COMPUTER EQUIPMENT	4,810	0	900	900
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DESC

E	561600	402.1000.561600.40023.3420.1750.0297.035.0000	EXPENDABLE COMPUTER EQUIPMENT	35,925	0	0	
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DeKalb County School District

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BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	6,794,671	1,344,533	11,629,112

DESC	E	561600	402.1000.561600.40023.3440.1750.0272.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	0	37,500	37,500
DESC	E	561600	402.1000.561600.40023.3450.1750.0108.035.0000	EXPENDABLE COMPUTER EQUIPMENT	4,600	0	18,910	18,910
DESC	E	561600	402.1000.561600.40023.3700.1750.0399.035.0000	EXPENDABLE COMPUTER EQUIPMENT	17,561	0	0	
DESC	E	561600	402.1000.561600.40023.4000.1750.4067.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	0	21,000	21,000
DESC	E	561600	402.1000.561600.40023.4650.1750.3069.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	0	13,400	13,400
DESC	E	561600	402.1000.561600.40023.4920.1750.0675.035.0000	EXPENDABLE COMPUTER EQUIPMENT	32,069	0	14,500	14,500
DESC	E	561600	402.1000.561600.40023.4960.1750.1071.035.0000	EXPENDABLE COMPUTER EQUIPMENT	19,639	0	20,521	20,521
DESC	E	561600	402.1000.561600.40023.4980.1750.0102.035.0000	EXPENDABLE COMPUTER EQUIPMENT	49,959	0	0	
DESC	E	561600	402.1000.561600.40023.5060.1750.0407.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	0	2,000	2,000
DESC	E	561600	402.1000.561600.40023.5180.1750.0200.035.0000	EXPENDABLE COMPUTER EQUIPMENT	1,126	0	10,000	10,000
DESC	E	561600	402.1000.561600.40023.5190.1750.0172.035.0000	EXPENDABLE COMPUTER EQUIPMENT	26,276	0	6,545	6,545

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BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	561600	402.1000.561600.40023.5230.1750.0193.035.0000	EXPENDABLE COMPUTER EQUIPMENT	18,638	0	0	
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DESC

E	561600	402.1000.561600.40023.5240.1750.0201.035.0000	EXPENDABLE COMPUTER EQUIPMENT	19,398	0	0	
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DESC

E	561600	402.1000.561600.40023.5250.1750.4053.035.0000	EXPENDABLE COMPUTER EQUIPMENT	11,038	0	0	
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DESC

E	561600	402.1000.561600.40023.5260.1750.0301.035.0000	EXPENDABLE COMPUTER EQUIPMENT	54,859	0	0	
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DESC

E	561600	402.1000.561600.40023.5290.1750.4054.035.0000	EXPENDABLE COMPUTER EQUIPMENT	29,170	0	0	
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DESC

E	561600	402.1000.561600.40023.5460.1750.0500.035.0000	EXPENDABLE COMPUTER EQUIPMENT	24,870	0	29,175	29,175
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DESC

E	561600	402.1000.561600.40023.5490.1750.0797.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	147,435	0	
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DESC

E	561600	402.1000.561600.40023.5580.1750.0203.035.0000	EXPENDABLE COMPUTER EQUIPMENT	54,390	0	30,500	30,500
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DESC

E	561600	402.1000.561600.40023.5640.1750.0105.035.0000	EXPENDABLE COMPUTER EQUIPMENT	30,664	0	48,675	48,675
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DESC

E	561600	402.1000.561600.40023.5660.1750.0205.035.0000	EXPENDABLE COMPUTER EQUIPMENT	18,275	0	0	
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DESC

E	561600	402.1000.561600.40023.5680.1750.0597.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	0	1,250	1,250
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DeKalb County School District

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BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	6,794,671	1,344,533	11,629,112

DESC

E	561600	402.1000.561600.40023.5690.1750.0291.035.0000	EXPENDABLE COMPUTER EQUIPMENT	21,448	5,278	0	
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DESC

E	561600	402.1000.561600.40023.5700.1750.0290.035.0000	EXPENDABLE COMPUTER EQUIPMENT	28,388	0	0	
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DESC

E	561600	402.1000.561600.40023.5790.1750.0397.035.0000	EXPENDABLE COMPUTER EQUIPMENT	20,228	0	0	
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DESC

E	561600	402.1000.561600.40023.5840.1750.0401.035.0000	EXPENDABLE COMPUTER EQUIPMENT	45,766	0	0	
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DESC

E	561600	402.1000.561600.40023.5850.1750.4069.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	0	30,000	30,000
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DESC

E	561600	402.1000.561600.40023.5930.1750.1070.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	0	18,000	18,000
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DESC

E	561600	402.1000.561600.40023.5950.1750.3070.035.0000	EXPENDABLE COMPUTER EQUIPMENT	8,415	0	0	
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DESC

E	561600	402.1000.561600.40023.5960.1750.0112.035.0000	EXPENDABLE COMPUTER EQUIPMENT	8,740	0	0	
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DESC

E	561600	402.1000.561600.40023.6260.1750.0707.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	1,566	0	
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DESC

E	561600	402.1000.561600.40023.6340.1750.0705.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	0	6,700	6,700
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DESC

E	561600	402.1000.561600.40023.6350.1750.0805.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	0	9,441	9,441
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DeKalb County School District

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BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC							
E	561600	402.1000.561600.40023.6410.1750.0113.035.0000	EXPENDABLE COMPUTER EQUIPMENT	0	0	20,584	20,584
DESC							
ENERGY / ELECTRICITY (562000)							
E	562000	402.2700.562000.40023.1080.1750.2050.035.0000	ENERGY	0	0	1,200	1,200
DESC							
E	562000	402.2700.562000.40023.1200.1750.5050.035.0000	ENERGY	570	0	0	
DESC							
E	562000	402.2700.562000.40023.1330.1750.4051.035.0000	ENERGY	1,152	0	1,000	1,000
DESC							
E	562000	402.2700.562000.40023.1360.1750.1052.035.0000	ENERGY	270	0	0	
DESC							
E	562000	402.2700.562000.40023.1400.1750.1102.035.0000	ENERGY	0	0	2,000	2,000
DESC							
E	562000	402.2700.562000.40023.1460.1750.4052.035.0000	ENERGY	0	1,163	0	
DESC							
E	562000	402.2700.562000.40023.1480.1750.0275.035.0000	ENERGY	0	0	1,500	1,500
DESC							
E	562000	402.2700.562000.40023.1560.1750.1054.035.0000	ENERGY	773	0	0	
DESC							
E	562000	402.2700.562000.40023.1600.1750.1103.035.0000	ENERGY	0	0	1,000	1,000
DESC							
E	562000	402.2700.562000.40023.1780.1750.3055.035.0000	ENERGY	447	0	0	

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DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	562000	402.2700.562000.40023.1860.1750.0107.035.0000	ENERGY	1,467	3,059	3,000	3,000
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DESC

E	562000	402.2700.562000.40023.1870.1750.0375.035.0000	ENERGY	0	0	3,000	3,000
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DESC

E	562000	402.2700.562000.40023.1940.1750.0100.035.0000	ENERGY	1,184	0	0	
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DESC

E	562000	402.2700.562000.40023.2120.1750.3057.035.0000	ENERGY	383	0	500	500
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DESC

E	562000	402.2700.562000.40023.2150.1750.2058.035.0000	ENERGY	701	0	500	500
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DESC

E	562000	402.2700.562000.40023.2180.1750.4058.035.0000	ENERGY	309	0	3,000	3,000
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DESC

E	562000	402.2700.562000.40023.2200.1750.5058.035.0000	ENERGY	726	0	0	
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DESC

E	562000	402.2700.562000.40023.2250.1750.1059.035.0000	ENERGY	1,710	0	1,585	1,585
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DESC

E	562000	402.2700.562000.40023.2350.1750.4059.035.0000	ENERGY	321	177	360	360
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DESC

E	562000	402.2700.562000.40023.2360.1750.5059.035.0000	ENERGY	0	0	2,000	2,000
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DESC

E	562000	402.2700.562000.40023.2570.1750.0181.035.0000	ENERGY	141	0	1,000	1,000
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BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	562000	402.2700.562000.40023.2600.1750.2061.035.0000	ENERGY	443	24	0	
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DESC

E	562000	402.2700.562000.40023.2620.1750.0409.035.0000	ENERGY	1,815	0	0	
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DESC

E	562000	402.2700.562000.40023.2780.1750.4062.035.0000	ENERGY	1,235	0	600	600
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DESC

E	562000	402.2700.562000.40023.3060.1750.0305.035.0000	ENERGY	1,239	0	0	
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DESC

E	562000	402.2700.562000.40023.3110.1750.1101.035.0000	ENERGY	2,163	0	3,500	3,500
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DESC

E	562000	402.2700.562000.40023.3150.1750.3064.035.0000	ENERGY	1,613	0	0	
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DESC

E	562000	402.2700.562000.40023.3250.1750.2065.035.0000	ENERGY	749	1,095	0	
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DESC

E	562000	402.2700.562000.40023.3420.1750.0297.035.0000	ENERGY	1,479	2,700	6,000	6,000
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DESC

E	562000	402.2700.562000.40023.3440.1750.0272.035.0000	ENERGY	1,023	0	1,000	1,000
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DESC

E	562000	402.2700.562000.40023.3450.1750.0108.035.0000	ENERGY	0	0	2,500	2,500
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DESC

E	562000	402.2700.562000.40023.3480.1750.4065.035.0000	ENERGY	1,775	0	6,000	6,000
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BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	562000	402.2700.562000.40023.3620.1750.0293.035.0000	ENERGY	1,179	0	600	600
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DESC

E	562000	402.2700.562000.40023.3980.1750.3067.035.0000	ENERGY	675	0	0	
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DESC

E	562000	402.2700.562000.40023.4000.1750.4067.035.0000	ENERGY	410	0	500	500
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DESC

E	562000	402.2700.562000.40023.4150.1750.0575.035.0000	ENERGY	270	0	0	
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DESC

E	562000	402.2700.562000.40023.4200.1750.2068.035.0000	ENERGY	180	0	0	
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DESC

E	562000	402.2700.562000.40023.4250.1750.4068.035.0000	ENERGY	225	90	1,800	1,800
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DESC

E	562000	402.2700.562000.40023.4920.1750.0675.035.0000	ENERGY	450	0	50	50
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DESC

E	562000	402.2700.562000.40023.4960.1750.1071.035.0000	ENERGY	0	0	1,500	1,500
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DESC

E	562000	402.2700.562000.40023.5180.1750.0200.035.0000	ENERGY	2,385	0	0	
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DESC

E	562000	402.2700.562000.40023.5230.1750.0193.035.0000	ENERGY	1,014	0	700	700
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DESC

E	562000	402.2700.562000.40023.5240.1750.0201.035.0000	ENERGY	744	0	5,830	5,830
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	562000	402.2700.562000.40023.5260.1750.0301.035.0000	ENERGY	0	0	1,500	1,500
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DESC

E	562000	402.2700.562000.40023.5290.1750.4054.035.0000	ENERGY	0	1,506	7,000	7,000
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DESC

E	562000	402.2700.562000.40023.5330.1750.2055.035.0000	ENERGY	4,541	3,576	6,000	6,000
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DESC

E	562000	402.2700.562000.40023.5440.1750.1057.035.0000	ENERGY	1,325	0	6,500	6,500
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DESC

E	562000	402.2700.562000.40023.5490.1750.0797.035.0000	ENERGY	2,036	0	1,240	1,240
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DESC

E	562000	402.2700.562000.40023.5550.1750.3060.035.0000	ENERGY	0	0	3,000	3,000
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DESC

E	562000	402.2700.562000.40023.5570.1750.0202.035.0000	ENERGY	4,599	0	4,000	4,000
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DESC

E	562000	402.2700.562000.40023.5580.1750.0203.035.0000	ENERGY	0	0	7,000	7,000
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DESC

E	562000	402.2700.562000.40023.5640.1750.0105.035.0000	ENERGY	2,130	0	5,500	5,500
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DESC

E	562000	402.2700.562000.40023.5650.1750.0189.035.0000	ENERGY	0	0	10,000	10,000
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DESC

E	562000	402.2700.562000.40023.5660.1750.0205.035.0000	ENERGY	642	0	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	562000	402.2700.562000.40023.5670.1750.0176.035.0000	ENERGY	0	0	1,000	1,000
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DESC

E	562000	402.2700.562000.40023.5680.1750.0597.035.0000	ENERGY	240	0	0	
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DESC

E	562000	402.2700.562000.40023.5700.1750.0290.035.0000	ENERGY	1,220	0	10,000	10,000
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DESC

E	562000	402.2700.562000.40023.5730.1750.0897.035.0000	ENERGY	0	0	3,000	3,000
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DESC

E	562000	402.2700.562000.40023.5740.1750.0103.035.0000	ENERGY	3,578	2,400	0	
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DESC

E	562000	402.2700.562000.40023.5800.1750.0276.035.0000	ENERGY	0	0	2,000	2,000
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DESC

E	562000	402.2700.562000.40023.5810.1750.0506.035.0000	ENERGY	1,653	0	1,500	1,500
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DESC

E	562000	402.2700.562000.40023.5840.1750.0401.035.0000	ENERGY	0	0	750	750
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DESC

E	562000	402.2700.562000.40023.5850.1750.4069.035.0000	ENERGY	0	0	2,000	2,000
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DESC

E	562000	402.2700.562000.40023.5920.1750.0605.035.0000	ENERGY	0	0	2,067	2,067
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DESC

E	562000	402.2700.562000.40023.5930.1750.1070.035.0000	ENERGY	0	0	3,300	3,300
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC							
E	562000	402.2700.562000.40023.5950.1750.3070.035.0000	ENERGY	0	1,356	1,500	1,500
DESC							
E	562000	402.2700.562000.40023.6340.1750.0705.035.0000	ENERGY	0	3,168	3,000	3,000
DESC							
E	562000	402.2700.562000.40023.7160.1750.6015.035.0000	ENERGY	0	0	450	450
DESC							
BOOKS (OTHER THAN TEXTBOOKS) (564200)							
E	564200	402.1000.564200.40023.1080.1750.2050.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	4,100	4,100
DESC							
E	564200	402.1000.564200.40023.1360.1750.1052.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	6,000	6,000
DESC							
E	564200	402.1000.564200.40023.1380.1750.0191.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	24,331	0	0	
DESC							
E	564200	402.1000.564200.40023.1450.1750.3052.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	4,196	0	13,000	13,000
DESC							
E	564200	402.1000.564200.40023.1480.1750.0275.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	3,936	0	47,200	47,200
DESC							
E	564200	402.1000.564200.40023.1560.1750.1054.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	669	669
DESC							
E	564200	402.1000.564200.40023.1600.1750.1103.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	8,000	8,000
DESC							
E	564200	402.1000.564200.40023.1850.1750.1056.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	22,243	22,243

DeKalb County School District

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BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	564200	402.1000.564200.40023.1860.1750.0107.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	11,691	0	5,869	5,869
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DESC

E	564200	402.1000.564200.40023.1900.1750.2056.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	9,810	9,810
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DESC

E	564200	402.1000.564200.40023.2120.1750.3057.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	60,019	60,019
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DESC

E	564200	402.1000.564200.40023.2150.1750.2058.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	2,816	0	0	
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DESC

E	564200	402.1000.564200.40023.2180.1750.4058.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	4,549	0	5,000	5,000
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DESC

E	564200	402.1000.564200.40023.2200.1750.5058.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	4,422	0	6,872	6,872
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DESC

E	564200	402.1000.564200.40023.2250.1750.1059.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	1,510	0	3,725	3,725
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DESC

E	564200	402.1000.564200.40023.2300.1750.2059.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	4,454	0	0	
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DESC

E	564200	402.1000.564200.40023.2350.1750.4059.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	160	160
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DESC

E	564200	402.1000.564200.40023.2360.1750.5059.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	2,000
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DESC

E	564200	402.1000.564200.40023.2600.1750.2061.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	30,775	0	0	
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BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	564200	402.1000.564200.40023.2620.1750.0409.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	80,861	0	0	
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DESC

E	564200	402.1000.564200.40023.2780.1750.4062.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	14,104	14,104
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DESC

E	564200	402.1000.564200.40023.3000.1750.4063.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	46,705	46,705
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DESC

E	564200	402.1000.564200.40023.3090.1750.0188.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,389	1,389
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DESC

E	564200	402.1000.564200.40023.3110.1750.1101.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	17,000	17,000
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DESC

E	564200	402.1000.564200.40023.3120.1750.0190.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	2,705	0	14,656	14,656
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DESC

E	564200	402.1000.564200.40023.3250.1750.2065.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	85,690	0	0	
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DESC

E	564200	402.1000.564200.40023.3400.1750.3065.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	8,528	0	0	
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DESC

E	564200	402.1000.564200.40023.3440.1750.0272.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	3,176	0	7,000	7,000
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DESC

E	564200	402.1000.564200.40023.3450.1750.0108.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	20,040	0	21,122	21,122
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DESC

E	564200	402.1000.564200.40023.3480.1750.4065.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	16,133	0	11,739	11,739
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	564200	402.1000.564200.40023.3620.1750.0293.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,500	1,500
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DESC

E	564200	402.1000.564200.40023.4000.1750.4067.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	2,000
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DESC

E	564200	402.1000.564200.40023.4150.1750.0575.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	14,943	0	0	
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DESC

E	564200	402.1000.564200.40023.4200.1750.2068.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	34,750	34,750
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DESC

E	564200	402.1000.564200.40023.4960.1750.1071.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	4,583	0	0	
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DESC

E	564200	402.1000.564200.40023.4980.1750.0102.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	10,000	10,000
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DESC

E	564200	402.1000.564200.40023.5030.1750.0610.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	20,000	20,000
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DESC

E	564200	402.1000.564200.40023.5060.1750.0407.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	5,000	5,000
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DESC

E	564200	402.1000.564200.40023.5180.1750.0200.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	292	0	750	750
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DESC

E	564200	402.1000.564200.40023.5190.1750.0172.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	2,972	0	3,000	3,000
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DESC

E	564200	402.1000.564200.40023.5220.1750.5052.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	20,429	20,429
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	564200	402.1000.564200.40023.5230.1750.0193.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	2,000	0	0	
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DESC

E	564200	402.1000.564200.40023.5260.1750.0301.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	1,987	0	4,450	4,450
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DESC

E	564200	402.1000.564200.40023.5290.1750.4054.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	2,248	0	0	
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DESC

E	564200	402.1000.564200.40023.5440.1750.1057.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	1,127	0	5,309	5,309
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DESC

E	564200	402.1000.564200.40023.5550.1750.3060.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	200	200
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DESC

E	564200	402.1000.564200.40023.5570.1750.0202.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	613	0	5,000	5,000
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DESC

E	564200	402.1000.564200.40023.5580.1750.0203.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	17,500	17,500
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DESC

E	564200	402.1000.564200.40023.5640.1750.0105.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	4,412	1,387	0	
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DESC

E	564200	402.1000.564200.40023.5650.1750.0189.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	21,000	21,000
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DESC

E	564200	402.1000.564200.40023.5660.1750.0205.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	4,410	0	0	
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DESC

E	564200	402.1000.564200.40023.5680.1750.0597.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,500	2,500
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	564200	402.1000.564200.40023.5760.1750.5067.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	2,461	0	0	
DESC	E	564200	402.1000.564200.40023.5850.1750.4069.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	500	500
DESC	E	564200	402.1000.564200.40023.5920.1750.0605.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	9,350	9,350
DESC	E	564200	402.1000.564200.40023.5930.1750.1070.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	2,000
DESC	E	564200	402.1000.564200.40023.5950.1750.3070.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	200	200
DESC	E	564200	402.1000.564200.40023.6340.1750.0705.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	6,617	6,617
DESC	E	564200	402.1000.564200.40023.6350.1750.0805.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	5,000	5,000
DESC	E	564200	402.1000.564200.40023.6410.1750.0113.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	9,000	9,000
DESC	E	564200	402.1000.564200.40023.7160.1750.6015.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	6,639	0	7,500	7,500
DESC	E	564200	402.2100.564200.40023.2320.1750.3059.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,483	2,483
DESC	E	564200	402.2100.564200.40023.5220.1750.5052.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,000	1,000

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	564200	402.2210.564200.40023.1330.1750.4051.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	1,386	0	
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DESC

E	564200	402.2210.564200.40023.1470.1750.1053.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	608	0	0	
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DESC

E	564200	402.2210.564200.40023.1480.1750.0275.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	1,995	0	0	
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DESC

E	564200	402.2210.564200.40023.1760.1750.1055.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	136	0	0	
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DESC

E	564200	402.2210.564200.40023.1780.1750.3055.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	14,212	0	0	
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DESC

E	564200	402.2210.564200.40023.1860.1750.0107.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	1,287	0	0	
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DESC

E	564200	402.2210.564200.40023.1950.1750.3056.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	2,544	0	0	
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DESC

E	564200	402.2210.564200.40023.2250.1750.1059.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	2,172	0	0	
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DESC

E	564200	402.2210.564200.40023.2320.1750.3059.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	8,382	0	0	
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DESC

E	564200	402.2210.564200.40023.3120.1750.0190.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	290	0	0	
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DESC

E	564200	402.2210.564200.40023.3150.1750.3064.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	17,574	0	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	6,794,671	1,344,533	11,629,112

DESC	E	564200	402.2210.564200.40023.5760.1750.5067.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	3,043	0	0	
DESC	E	564200	402.2210.564200.40023.5790.1750.0397.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	4,404	0	0	
DESC	E	564200	402.2213.564200.40023.1360.1750.1052.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	465	465
DESC	E	564200	402.2213.564200.40023.1380.1750.0191.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,145	2,145
DESC	E	564200	402.2213.564200.40023.1760.1750.1055.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,000	1,000
DESC	E	564200	402.2213.564200.40023.1850.1750.1056.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,877	1,877
DESC	E	564200	402.2213.564200.40023.1870.1750.0375.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,200	2,200
DESC	E	564200	402.2213.564200.40023.2120.1750.3057.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,400	2,400
DESC	E	564200	402.2213.564200.40023.2180.1750.4058.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,302	2,302
DESC	E	564200	402.2213.564200.40023.2360.1750.5059.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,000	1,000
DESC	E	564200	402.2213.564200.40023.3200.1750.5064.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,000	3,000

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	564200	402.2213.564200.40023.3440.1750.0272.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,000	3,000
DESC	E	564200	402.2213.564200.40023.4000.1750.4067.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,800	2,800
DESC	E	564200	402.2213.564200.40023.4200.1750.2068.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,000	1,000
DESC	E	564200	402.2213.564200.40023.4250.1750.4068.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,000	3,000
DESC	E	564200	402.2213.564200.40023.4980.1750.0102.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	2,000
DESC	E	564200	402.2213.564200.40023.5060.1750.0407.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,300	2,300
DESC	E	564200	402.2213.564200.40023.5220.1750.5052.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	500	500
DESC	E	564200	402.2213.564200.40023.5270.1750.2054.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,500	2,500
DESC	E	564200	402.2213.564200.40023.5290.1750.4054.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,750	2,750
DESC	E	564200	402.2213.564200.40023.5330.1750.2055.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	350	350
DESC	E	564200	402.2213.564200.40023.5460.1750.0500.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	329	329

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	564200	402.2213.564200.40023.5640.1750.0105.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,000	1,000
DESC	E	564200	402.2213.564200.40023.5650.1750.0189.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,525	1,525
DESC	E	564200	402.2213.564200.40023.5810.1750.0506.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,500	3,500
DESC	E	564200	402.2213.564200.40023.5930.1750.1070.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	6,000	6,000
DESC	E	564200	402.2213.564200.40023.6260.1750.0707.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	297	297
DESC	E	564200	402.2220.564200.40023.2300.1750.2059.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	4,959	0	0	
DESC	E	564200	402.2220.564200.40023.3420.1750.0297.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	3,791	0	0	
DESC	E	564200	402.2220.564200.40023.5220.1750.5052.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,000	1,000
DESC	E	564200	402.2220.564200.40023.5810.1750.0506.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	468	0	0	
DESC	E	564200	402.2220.564200.40023.6410.1750.0113.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	2,000
DESC	E	564200	402.2220.564200.40023.7160.1750.6015.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	7,500	7,500

DeKalb County School District

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BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
DUES AND FEES (581000)								
E	581000	402.2100.581000.40023.6410.1750.0113.035.0000	DUES AND FEES	0	0	2,000	2,000	
DESC	E	581000	402.2210.581000.40023.1360.1750.1052.035.0000	DUES AND FEES	2,170	600	0	
DESC	E	581000	402.2210.581000.40023.1560.1750.1054.035.0000	DUES AND FEES	5,640	0	0	
DESC	E	581000	402.2210.581000.40023.1780.1750.3055.035.0000	DUES AND FEES	518	0	0	
DESC	E	581000	402.2210.581000.40023.1870.1750.0375.035.0000	DUES AND FEES	3,027	0	0	
DESC	E	581000	402.2210.581000.40023.2180.1750.4058.035.0000	DUES AND FEES	13,995	0	0	
DESC	E	581000	402.2210.581000.40023.2250.1750.1059.035.0000	DUES AND FEES	2,235	0	0	
DESC	E	581000	402.2210.581000.40023.2300.1750.2059.035.0000	DUES AND FEES	1,164	0	0	
DESC	E	581000	402.2210.581000.40023.2350.1750.4059.035.0000	DUES AND FEES	3,281	0	0	
DESC	E	581000	402.2210.581000.40023.2590.1750.0475.035.0000	DUES AND FEES	1,070	0	0	
DESC	E	581000	402.2210.581000.40023.2610.1750.0197.035.0000	DUES AND FEES	1,767	0	0	

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DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	6,794,671	1,344,533	11,629,112

DESC

E	581000	402.2210.581000.40023.2700.1750.2062.035.0000	DUES AND FEES	4,300	0	0	
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DESC

E	581000	402.2210.581000.40023.3250.1750.2065.035.0000	DUES AND FEES	1,180	0	0	
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DESC

E	581000	402.2210.581000.40023.3440.1750.0272.035.0000	DUES AND FEES	1,587	0	0	
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DESC

E	581000	402.2210.581000.40023.3450.1750.0108.035.0000	DUES AND FEES	1,198	0	0	
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DESC

E	581000	402.2210.581000.40023.4150.1750.0575.035.0000	DUES AND FEES	739	0	0	
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DESC

E	581000	402.2210.581000.40023.4650.1750.3069.035.0000	DUES AND FEES	1,720	0	0	
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DESC

E	581000	402.2210.581000.40023.4920.1750.0675.035.0000	DUES AND FEES	4,163	471	0	
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DESC

E	581000	402.2210.581000.40023.5180.1750.0200.035.0000	DUES AND FEES	818	0	0	
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DESC

E	581000	402.2210.581000.40023.5190.1750.0172.035.0000	DUES AND FEES	1,670	0	0	
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DESC

E	581000	402.2210.581000.40023.5240.1750.0201.035.0000	DUES AND FEES	1,434	0	0	
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DESC

E	581000	402.2210.581000.40023.5330.1750.2055.035.0000	DUES AND FEES	744	0	0	
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Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	581000	402.2210.581000.40023.5460.1750.0500.035.0000	DUES AND FEES	6,010	0	0	
DESC	E	581000	402.2210.581000.40023.5580.1750.0203.035.0000	DUES AND FEES	2,716	0	0	
DESC	E	581000	402.2210.581000.40023.5640.1750.0105.035.0000	DUES AND FEES	4,078	0	0	
DESC	E	581000	402.2210.581000.40023.5660.1750.0205.035.0000	DUES AND FEES	10,360	0	0	
DESC	E	581000	402.2210.581000.40023.5680.1750.0597.035.0000	DUES AND FEES	11,263	0	0	
DESC	E	581000	402.2210.581000.40023.5700.1750.0290.035.0000	DUES AND FEES	2,994	0	0	
DESC	E	581000	402.2210.581000.40023.5740.1750.0103.035.0000	DUES AND FEES	1,078	0	0	
DESC	E	581000	402.2210.581000.40023.5960.1750.0112.035.0000	DUES AND FEES	1,951	0	0	
DESC	E	581000	402.2213.581000.40023.1380.1750.0191.035.0000	DUES AND FEES	0	0	980	980
DESC	E	581000	402.2213.581000.40023.1400.1750.1102.035.0000	DUES AND FEES	0	0	500	500
DESC	E	581000	402.2213.581000.40023.1560.1750.1054.035.0000	DUES AND FEES	0	0	9,000	9,000

DeKalb County School District

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DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	581000	402.2213.581000.40023.1760.1750.1055.035.0000	DUES AND FEES	0	0	1,000	1,000
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DESC

E	581000	402.2213.581000.40023.1780.1750.3055.035.0000	DUES AND FEES	0	0	600	600
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DESC

E	581000	402.2213.581000.40023.1860.1750.0107.035.0000	DUES AND FEES	0	0	6,000	6,000
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DESC

E	581000	402.2213.581000.40023.1950.1750.3056.035.0000	DUES AND FEES	0	0	2,000	2,000
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DESC

E	581000	402.2213.581000.40023.2120.1750.3057.035.0000	DUES AND FEES	0	0	3,000	3,000
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DESC

E	581000	402.2213.581000.40023.2180.1750.4058.035.0000	DUES AND FEES	0	0	6,500	6,500
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DESC

E	581000	402.2213.581000.40023.2250.1750.1059.035.0000	DUES AND FEES	0	0	3,450	3,450
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DESC

E	581000	402.2213.581000.40023.2300.1750.2059.035.0000	DUES AND FEES	0	0	240	240
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DESC

E	581000	402.2213.581000.40023.2320.1750.3059.035.0000	DUES AND FEES	0	0	1,800	1,800
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DESC

E	581000	402.2213.581000.40023.2350.1750.4059.035.0000	DUES AND FEES	0	0	1,018	1,018
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DESC

E	581000	402.2213.581000.40023.2360.1750.5059.035.0000	DUES AND FEES	0	0	4,000	4,000
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E 581000 402.2213.581000.40023.2560.1750.1061.035.0000 DUES AND FEES 0 0 3,500 3,500

DESC

E 581000 402.2213.581000.40023.2570.1750.0181.035.0000 DUES AND FEES 0 0 3,000 3,000

DESC

E 581000 402.2213.581000.40023.2590.1750.0475.035.0000 DUES AND FEES 0 0 1,700 1,700

DESC

E 581000 402.2213.581000.40023.2700.1750.2062.035.0000 DUES AND FEES 0 0 6,875 6,875

DESC

E 581000 402.2213.581000.40023.3060.1750.0305.035.0000 DUES AND FEES 0 0 11,000 11,000

DESC

E 581000 402.2213.581000.40023.3090.1750.0188.035.0000 DUES AND FEES 0 0 5,000 5,000

DESC

E 581000 402.2213.581000.40023.3110.1750.1101.035.0000 DUES AND FEES 0 0 1,500 1,500

DESC

E 581000 402.2213.581000.40023.3120.1750.0190.035.0000 DUES AND FEES 0 0 750 750

DESC

E 581000 402.2213.581000.40023.3200.1750.5064.035.0000 DUES AND FEES 0 0 3,000 3,000

DESC

E 581000 402.2213.581000.40023.3250.1750.2065.035.0000 DUES AND FEES 0 0 800 800

DESC

E 581000 402.2213.581000.40023.3400.1750.3065.035.0000 DUES AND FEES 0 0 3,000 3,000

DeKalb County School District

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BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	581000	402.2213.581000.40023.3440.1750.0272.035.0000	DUES AND FEES	0	0	1,800	1,800
DESC	E	581000	402.2213.581000.40023.3450.1750.0108.035.0000	DUES AND FEES	0	0	799	799
DESC	E	581000	402.2213.581000.40023.3480.1750.4065.035.0000	DUES AND FEES	0	0	6,300	6,300
DESC	E	581000	402.2213.581000.40023.4000.1750.4067.035.0000	DUES AND FEES	0	0	8,000	8,000
DESC	E	581000	402.2213.581000.40023.4200.1750.2068.035.0000	DUES AND FEES	0	0	3,000	3,000
DESC	E	581000	402.2213.581000.40023.4250.1750.4068.035.0000	DUES AND FEES	0	0	6,000	6,000
DESC	E	581000	402.2213.581000.40023.4920.1750.0675.035.0000	DUES AND FEES	0	0	2,000	2,000
DESC	E	581000	402.2213.581000.40023.4960.1750.1071.035.0000	DUES AND FEES	0	0	1,250	1,250
DESC	E	581000	402.2213.581000.40023.4980.1750.0102.035.0000	DUES AND FEES	0	0	2,000	2,000
DESC	E	581000	402.2213.581000.40023.5030.1750.0610.035.0000	DUES AND FEES	0	0	3,800	3,800
DESC	E	581000	402.2213.581000.40023.5190.1750.0172.035.0000	DUES AND FEES	0	0	5,000	5,000

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BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	581000	402.2213.581000.40023.5220.1750.5052.035.0000	DUES AND FEES	0	0	8,000	8,000
DESC	E	581000	402.2213.581000.40023.5240.1750.0201.035.0000	DUES AND FEES	0	0	5,400	5,400
DESC	E	581000	402.2213.581000.40023.5260.1750.0301.035.0000	DUES AND FEES	0	0	12,800	12,800
DESC	E	581000	402.2213.581000.40023.5270.1750.2054.035.0000	DUES AND FEES	0	0	2,800	2,800
DESC	E	581000	402.2213.581000.40023.5290.1750.4054.035.0000	DUES AND FEES	0	0	9,600	9,600
DESC	E	581000	402.2213.581000.40023.5330.1750.2055.035.0000	DUES AND FEES	0	0	3,000	3,000
DESC	E	581000	402.2213.581000.40023.5440.1750.1057.035.0000	DUES AND FEES	0	0	2,600	2,600
DESC	E	581000	402.2213.581000.40023.5460.1750.0500.035.0000	DUES AND FEES	0	0	6,200	6,200
DESC	E	581000	402.2213.581000.40023.5490.1750.0797.035.0000	DUES AND FEES	0	0	300	300
DESC	E	581000	402.2213.581000.40023.5550.1750.3060.035.0000	DUES AND FEES	0	0	18,830	18,830
DESC	E	581000	402.2213.581000.40023.5570.1750.0202.035.0000	DUES AND FEES	0	0	5,600	5,600

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DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC	E	581000	402.2213.581000.40023.5580.1750.0203.035.0000	DUES AND FEES	0	0	2,000	2,000
DESC	E	581000	402.2213.581000.40023.5640.1750.0105.035.0000	DUES AND FEES	0	0	3,200	3,200
DESC	E	581000	402.2213.581000.40023.5660.1750.0205.035.0000	DUES AND FEES	0	0	6,600	6,600
DESC	E	581000	402.2213.581000.40023.5670.1750.0176.035.0000	DUES AND FEES	0	0	10,000	10,000
DESC	E	581000	402.2213.581000.40023.5680.1750.0597.035.0000	DUES AND FEES	0	0	2,000	2,000
DESC	E	581000	402.2213.581000.40023.5690.1750.0291.035.0000	DUES AND FEES	0	0	2,200	2,200
DESC	E	581000	402.2213.581000.40023.5700.1750.0290.035.0000	DUES AND FEES	0	0	15,293	15,293
DESC	E	581000	402.2213.581000.40023.5730.1750.0897.035.0000	DUES AND FEES	0	0	1,200	1,200
DESC	E	581000	402.2213.581000.40023.5760.1750.5067.035.0000	DUES AND FEES	0	0	4,014	4,014
DESC	E	581000	402.2213.581000.40023.5800.1750.0276.035.0000	DUES AND FEES	0	0	5,813	5,813
DESC	E	581000	402.2213.581000.40023.5810.1750.0506.035.0000	DUES AND FEES	0	0	3,000	3,000

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	0	0
				TOTAL DISCRETIONARY EXPENSE	6,794,671	1,344,533	11,749,414

DESC

E	581000	402.2213.581000.40023.5820.1750.0507.035.0000	DUES AND FEES	0	0	1,090	1,090
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DESC

E	581000	402.2213.581000.40023.5840.1750.0401.035.0000	DUES AND FEES	0	0	3,050	3,050
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DESC

E	581000	402.2213.581000.40023.5850.1750.4069.035.0000	DUES AND FEES	0	0	1,000	1,000
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DESC

E	581000	402.2213.581000.40023.5920.1750.0605.035.0000	DUES AND FEES	0	0	759	759
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DESC

E	581000	402.2213.581000.40023.5930.1750.1070.035.0000	DUES AND FEES	0	0	1,500	1,500
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DESC

E	581000	402.2213.581000.40023.6210.1750.0810.035.0000	DUES AND FEES	0	0	4,000	4,000
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DESC

E	581000	402.2213.581000.40023.6380.1750.1010.035.0000	DUES AND FEES	0	0	6,065	6,065
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DESC

E	581000	402.2213.581000.40023.6410.1750.0113.035.0000	DUES AND FEES	0	0	4,500	4,500
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DESC

E	581000	402.2213.581000.40023.7160.1750.6015.035.0000	DUES AND FEES	0	0	1,000	1,000
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						13,156,507	4,796,072

TEACHERS (511000)

E	511000	Teacher, Title I Elem PT	402.1000.511000.40023.1080.1750.2050.035.0000	100%	0.0	31,655	2,422
E	511000	Teacher, Title I Elem School	402.1000.511000.40023.1400.1750.1102.035.0000	100%	1.0	61,887	26,063
E	511000	Teacher, Title 1 Grade 4	402.1000.511000.40023.1480.1750.0275.035.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Title I Elem School	402.1000.511000.40023.1600.1750.1103.035.0000	100%	1.0	47,736	11,356
E	511000	Teacher, Title I Elem School	402.1000.511000.40023.1900.1750.2056.035.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Title I Elem School	402.1000.511000.40023.2120.1750.3057.035.0000	100%	1.0	53,727	24,122
E	511000	Teacher, Title I Elem School	402.1000.511000.40023.2120.1750.3057.035.0000	100%	1.0	54,747	13,025
E	511000	Teacher, Title I Science ES	402.1000.511000.40023.2150.1750.2058.035.0000	100%	1.0	52,446	4,012
E	511000	Teacher, T1 ES - SWNC	402.1000.511000.40023.2180.1750.4058.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Title I Elem School	402.1000.511000.40023.2180.1750.4058.035.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Title I Elem PT	402.1000.511000.40023.2250.1750.1059.035.0000	100%	0.0	37,039	2,833
E	511000	Teacher, Title I Elem PT	402.1000.511000.40023.2250.1750.1059.035.0000	100%	0.0	37,039	982
E	511000	Teacher, Title I Science PT	402.1000.511000.40023.2250.1750.1059.035.0000	100%	0.0	46,947	1,244
E	511000	Teacher, Title I Elem School	402.1000.511000.40023.2620.1750.0409.035.0000	100%	1.0	51,687	23,637
E	511000	Teacher, Title I Elem School	402.1000.511000.40023.3000.1750.4063.035.0000	100%	1.0	62,651	14,904
E	511000	Teacher, Title I Elem PT	402.1000.511000.40023.3110.1750.1101.035.0000	100%	0.0	42,925	3,284
E	511000	Teacher, Title I Elem PT	402.1000.511000.40023.3110.1750.1101.035.0000	100%	0.0	40,237	3,078
E	511000	Teacher, Title I Elem PT	402.1000.511000.40023.3110.1750.1101.035.0000	100%	0.0	51,123	3,911
E	511000	Teacher, Title I Elem PT	402.1000.511000.40023.3110.1750.1101.035.0000	100%	0.0	42,925	1,138
E	511000	Teacher, Title I Elem School	402.1000.511000.40023.3150.1750.3064.035.0000	100%	1.0	76,642	29,573
E	511000	Teacher, Title I Math PT	402.1000.511000.40023.3150.1750.3064.035.0000	100%	0.0	42,925	1,138
E	511000	Teacher, Title I Math PT	402.1000.511000.40023.3150.1750.3064.035.0000	100%	0.0	46,070	1,221
E	511000	Teacher, Title I Elem PT	402.1000.511000.40023.3200.1750.5064.035.0000	100%	0.0	46,947	1,244
E	511000	Teacher, Title I Elem School	402.1000.511000.40023.3420.1750.0297.035.0000	100%	1.0	54,747	24,365
E	511000	Teacher, Title I Elem PT	402.1000.511000.40023.3450.1750.0108.035.0000	100%	0.0	36,775	2,813
E	511000	Teacher, Title I Elem PT	402.1000.511000.40023.3480.1750.4065.035.0000	100%	0.0	42,925	3,284
E	511000	Teacher, Title I Elem School	402.1000.511000.40023.3700.1750.0399.035.0000	100%	1.0	47,736	11,356
E	511000	Teacher, Title I Science ES	402.1000.511000.40023.3980.1750.3067.035.0000	100%	1.0	67,761	5,184
E	511000	Teacher, Title I Elem School	402.1000.511000.40023.4000.1750.4067.035.0000	100%	1.0	70,047	28,004
E	511000	Teacher, Title I Elem PT	402.1000.511000.40023.4960.1750.1071.035.0000	100%	0.0	42,130	3,223
E	511000	Teacher, Title I Elem PT	402.1000.511000.40023.4960.1750.1071.035.0000	100%	0.0	50,157	1,329
E	511000	Teacher, Title I Elem School	402.1000.511000.40023.4960.1750.1071.035.0000	100%	1.0	87,342	32,119

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	13,156,507	4,796,072
E	511000	Teacher, Title I Math HS	402.1000.511000.40023.5030.1750.0610.035.0000	100%	1.0	55,533	24,552	
E	511000	Teacher, Title I Math HS	402.1000.511000.40023.5030.1750.0610.035.0000	100%	1.0	54,016	24,190	
E	511000	Teacher, Title I Math MS	402.1000.511000.40023.5180.1750.0200.035.0000	100%	1.0	49,306	23,070	
E	511000	Teacher, Title I Math MS	402.1000.511000.40023.5180.1750.0200.035.0000	50%	0.5	26,864	712	
E	511000	Teacher, Title I - Science	402.1000.511000.40023.5230.1750.0193.035.0000	100%	1.0	50,876	23,443	
E	511000	Teacher, Title I Math MS	402.1000.511000.40023.5230.1750.0193.035.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Title I L/A - MS	402.1000.511000.40023.5240.1750.0201.035.0000	100%	1.0	54,747	24,365	
E	511000	Teacher, PT Title 1 Math	402.1000.511000.40023.5250.1750.4053.035.0000	100%	0.0	42,130	1,116	
E	511000	Teacher, Title I P/T ELA - HS	402.1000.511000.40023.5250.1750.4053.035.0000	100%	0.0	42,130	1,116	
E	511000	Teacher, Title I-P/T Social Stu	402.1000.511000.40023.5250.1750.4053.035.0000	100%	0.0	42,130	1,116	
E	511000	Teacher, Title I-P/T Social Stu	402.1000.511000.40023.5250.1750.4053.035.0000	100%	0.0	46,947	1,244	
E	511000	Teacher, Title I - Science	402.1000.511000.40023.5260.1750.0301.035.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Title I - Science	402.1000.511000.40023.5260.1750.0301.035.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Title I - Science	402.1000.511000.40023.5260.1750.0301.035.0000	100%	1.0	42,066	10,008	
E	511000	Teacher, Title I - Social Stud	402.1000.511000.40023.5260.1750.0301.035.0000	100%	1.0	42,066	3,218	
E	511000	Teacher, Title I Math HS	402.1000.511000.40023.5270.1750.2054.035.0000	100%	1.0	48,521	22,883	
E	511000	Teacher, Title I Science HS	402.1000.511000.40023.5290.1750.4054.035.0000	100%	1.0	59,977	4,588	
E	511000	Teacher, Title I Reading MS	402.1000.511000.40023.5490.1750.0797.035.0000	100%	1.0	84,835	31,522	
E	511000	Teacher, Title I Math HS	402.1000.511000.40023.5670.1750.0176.035.0000	100%	1.0	49,306	23,070	
E	511000	Teacher, Title I Math MS	402.1000.511000.40023.5680.1750.0597.035.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Title I Math MS	402.1000.511000.40023.5680.1750.0597.035.0000	100%	1.0	55,767	4,266	
E	511000	Teacher, Title I Reading MS	402.1000.511000.40023.5680.1750.0597.035.0000	100%	1.0	66,987	27,276	
E	511000	Teacher, Title I L/A - MS	402.1000.511000.40023.5690.1750.0291.035.0000	100%	1.0	48,521	11,543	
E	511000	Teacher, Title I Math MS	402.1000.511000.40023.5690.1750.0291.035.0000	100%	1.0	50,876	3,892	
E	511000	Teacher, Title I L/A - MS	402.1000.511000.40023.5700.1750.0290.035.0000	100%	1.0	49,306	23,070	
E	511000	Teacher, Title I L/A - MS	402.1000.511000.40023.5700.1750.0290.035.0000	100%	1.0	42,066	21,348	
E	511000	Teacher, Title I L/A - MS	402.1000.511000.40023.5700.1750.0290.035.0000	100%	1.0	49,306	11,730	
E	511000	Teacher, Title I Math MS	402.1000.511000.40023.5700.1750.0290.035.0000	100%	1.0	49,306	23,070	
E	511000	Teacher, Title I L/A	402.1000.511000.40023.5740.1750.0103.035.0000	100%	1.0	58,827	13,995	
E	511000	Teacher, Title I Math HS	402.1000.511000.40023.5740.1750.0103.035.0000	100%	1.0	48,521	11,543	
E	511000	Teacher, Title I Math HS	402.1000.511000.40023.5740.1750.0103.035.0000	100%	1.0	48,521	22,883	
E	511000	Teacher, Title I Math HS	402.1000.511000.40023.5760.1750.5067.035.0000	100%	1.0	51,687	23,637	
E	511000	Teacher, Title I Math HS	402.1000.511000.40023.5780.1750.0497.035.0000	100%	1.0	42,066	10,008	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						13,156,507	4,796,072

E	511000	Teacher, Title I Math HS	402.1000.511000.40023.5780.1750.0497.035.0000	100%	1.0	61,081	25,872
E	511000	Teacher, Title I L/A - MS	402.1000.511000.40023.5790.1750.0397.035.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Title I Math MS	402.1000.511000.40023.5790.1750.0397.035.0000	100%	1.0	50,091	23,256
E	511000	Teacher, Title I Math MS	402.1000.511000.40023.5790.1750.0397.035.0000	100%	1.0	49,306	23,070
E	511000	Teacher, Title I - History	402.1000.511000.40023.5800.1750.0276.035.0000	100%	1.0	51,661	23,630
E	511000	Teacher, Title I Math HS	402.1000.511000.40023.5800.1750.0276.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Title I Math MS	402.1000.511000.40023.5840.1750.0401.035.0000	100%	1.0	42,066	21,348
E	511000	Teacher, Title I - Social Stud	402.1000.511000.40023.5920.1750.0605.035.0000	100%	1.0	42,066	3,218
E	511000	Teacher, Title I - Social Stud	402.1000.511000.40023.5920.1750.0605.035.0000	100%	1.0	50,667	3,876
E	511000	Teacher, Title I L/A - MS	402.1000.511000.40023.5920.1750.0605.035.0000	100%	1.0	55,767	24,607
E	511000	Teacher, Title I Math MS	402.1000.511000.40023.5920.1750.0605.035.0000	100%	1.0	50,091	11,916

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para, Title I Elem	402.1000.514000.40023.1200.1750.5050.035.0000	100%	1.0	26,868	17,732
E	514000	Para, Title I Elem	402.1000.514000.40023.1330.1750.4051.035.0000	100%	1.0	22,695	5,399
E	514000	Para, Title I PT	402.1000.514000.40023.1360.1750.1052.035.0000	100%	0.0	12,589	963
E	514000	Para, Title I Elem	402.1000.514000.40023.1380.1750.0191.035.0000	100%	1.0	23,874	16,757
E	514000	Para, Title I Elem	402.1000.514000.40023.1380.1750.0191.035.0000	100%	1.0	25,976	17,519
E	514000	Para, Title I Elem	402.1000.514000.40023.1460.1750.4052.035.0000	100%	1.0	22,695	5,399
E	514000	Para, Title I Elem	402.1000.514000.40023.1470.1750.1053.035.0000	100%	1.0	24,693	5,874
E	514000	Para, Title I Elem	402.1000.514000.40023.1470.1750.1053.035.0000	100%	1.0	23,475	5,585
E	514000	Para, Title I Elem	402.1000.514000.40023.1470.1750.1053.035.0000	100%	1.0	22,695	16,739
E	514000	Para, Title I Elem	402.1000.514000.40023.1560.1750.1054.035.0000	100%	1.0	22,695	16,739
E	514000	Para, Title I Elem	402.1000.514000.40023.1560.1750.1054.035.0000	100%	1.0	25,976	17,519
E	514000	Para, Title I Elem	402.1000.514000.40023.1600.1750.1103.035.0000	100%	1.0	22,695	16,739
E	514000	Para, Title I Elem	402.1000.514000.40023.1760.1750.1055.035.0000	100%	1.0	22,695	5,399
E	514000	Para, Title I Elem	402.1000.514000.40023.1760.1750.1055.035.0000	100%	1.0	22,695	5,399
E	514000	Para, Title I Elem	402.1000.514000.40023.1760.1750.1055.035.0000	100%	1.0	22,695	16,739
E	514000	Para, Title I Elem	402.1000.514000.40023.2120.1750.3057.035.0000	100%	1.0	22,695	5,399
E	514000	Para, Title I Elem	402.1000.514000.40023.2120.1750.3057.035.0000	100%	1.0	22,695	16,739
E	514000	Para, Title I	402.1000.514000.40023.2150.1750.2058.035.0000	100%	1.0	22,695	5,399
E	514000	Para, Title I Elem	402.1000.514000.40023.2180.1750.4058.035.0000	100%	1.0	31,320	18,791
E	514000	Para, Title I Elem	402.1000.514000.40023.2300.1750.2059.035.0000	100%	1.0	25,976	6,179
E	514000	Para, Title I Elem	402.1000.514000.40023.2300.1750.2059.035.0000	100%	1.0	23,475	16,925

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						13,156,507	4,796,072
E	514000	Para, Title I Elem	402.1000.514000.40023.2300.1750.2059.035.0000	100%	1.0	23,475	5,585
E	514000	Para, Title I Elem	402.1000.514000.40023.2320.1750.3059.035.0000	100%	1.0	25,976	17,519
E	514000	Para, Title I Elem	402.1000.514000.40023.2320.1750.3059.035.0000	100%	1.0	22,695	16,739
E	514000	Para, Title I Elem	402.1000.514000.40023.2570.1750.0181.035.0000	100%	1.0	22,695	16,739
E	514000	Para, Title I PT	402.1000.514000.40023.2570.1750.0181.035.0000	100%	0.0	13,931	1,066
E	514000	Para, Title I Elem	402.1000.514000.40023.2600.1750.2061.035.0000	100%	1.0	22,695	5,399
E	514000	Para, Title I Elem	402.1000.514000.40023.2610.1750.0197.035.0000	100%	1.0	22,695	16,739
E	514000	Para, Title I Elem	402.1000.514000.40023.3000.1750.4063.035.0000	100%	1.0	22,695	5,399
E	514000	Para, Title I Elem	402.1000.514000.40023.3110.1750.1101.035.0000	100%	1.0	22,695	16,739
E	514000	Para, Title I Elem	402.1000.514000.40023.3200.1750.5064.035.0000	100%	1.0	20,510	16,220
E	514000	Para, Title I PT	402.1000.514000.40023.3320.1750.4064.035.0000	100%	0.0	13,931	1,066
E	514000	Para, Title I Elem	402.1000.514000.40023.3400.1750.3065.035.0000	100%	1.0	25,114	17,315
E	514000	Para, Title I Elem	402.1000.514000.40023.3420.1750.0297.035.0000	100%	1.0	22,695	16,739
E	514000	Para, Title I Elem	402.1000.514000.40023.3700.1750.0399.035.0000	100%	1.0	23,874	17,020
E	514000	Para, Title I Elem	402.1000.514000.40023.4000.1750.4067.035.0000	100%	1.0	33,566	19,325
E	514000	Para, Title I Elem	402.1000.514000.40023.4250.1750.4068.035.0000	100%	1.0	22,695	16,739
E	514000	Para, Title I Elem	402.1000.514000.40023.4250.1750.4068.035.0000	100%	1.0	22,695	16,739
E	514000	Para, Title I Elem	402.1000.514000.40023.4250.1750.4068.035.0000	100%	1.0	23,874	5,680
E	514000	Para, Title I Elem	402.1000.514000.40023.4650.1750.3069.035.0000	100%	1.0	25,976	6,179
E	514000	Para, Title I Elem	402.1000.514000.40023.4650.1750.3069.035.0000	100%	1.0	26,868	6,392
E	514000	Para, Title I HS	402.1000.514000.40023.5030.1750.0610.035.0000	100%	1.0	22,695	16,739
E	514000	Para, Title I HS	402.1000.514000.40023.5220.1750.5052.035.0000	100%	1.0	22,695	16,739
E	514000	Para, Title I MS	402.1000.514000.40023.5240.1750.0201.035.0000	100%	1.0	22,695	16,739
E	514000	Para, Title I MS	402.1000.514000.40023.5240.1750.0201.035.0000	100%	1.0	22,695	5,399
E	514000	Para, Title I MS	402.1000.514000.40023.5240.1750.0201.035.0000	100%	1.0	23,475	5,585
E	514000	Para, Title I MS	402.1000.514000.40023.5240.1750.0201.035.0000	100%	1.0	22,695	1,736
E	514000	Para, Title I HS	402.1000.514000.40023.5290.1750.4054.035.0000	100%	1.0	22,695	16,739
E	514000	Para, Title I HS	402.1000.514000.40023.5290.1750.4054.035.0000	100%	1.0	25,114	5,975
E	514000	Para, Title I MS	402.1000.514000.40023.5580.1750.0203.035.0000	100%	1.0	22,695	1,736
E	514000	Para, Title I MS	402.1000.514000.40023.5700.1750.0290.035.0000	100%	1.0	23,475	16,925
E	514000	Para, Title I MS	402.1000.514000.40023.5700.1750.0290.035.0000	100%	1.0	22,695	1,736
E	514000	Para, Title I MS	402.1000.514000.40023.5730.1750.0897.035.0000	100%	1.0	22,695	16,739
E	514000	Para, Title I HS	402.1000.514000.40023.5760.1750.5067.035.0000	100%	1.0	22,695	16,739

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						13,156,507	4,796,072

E	514000	Para, Title I HS	402.1000.514000.40023.5780.1750.0497.035.0000	100%	1.0	22,695	16,739
E	514000	Para, Title I MS	402.1000.514000.40023.5840.1750.0401.035.0000	100%	1.0	22,695	16,739

FAMILY SERVICES/PARENT COORD (517700)

E	517700	Liaison, Parent TI-Part A	402.2100.517700.40023.1080.1750.2050.035.0000	100%	1.0	25,447	17,394
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40023.1400.1750.1102.035.0000	100%	1.0	22,997	16,811
E	517700	Liaison, Parent (PT)	402.2100.517700.40023.1460.1750.4052.035.0000	100%	0.0	13,647	1,044
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40023.1560.1750.1054.035.0000	100%	1.0	22,612	16,719
E	517700	Liaison, Parent (PT)	402.2100.517700.40023.1600.1750.1103.035.0000	100%	0.0	12,543	960
E	517700	Liaison, Parent (PT)	402.2100.517700.40023.1600.1750.1103.035.0000	100%	0.0	12,543	332
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40023.1780.1750.3055.035.0000	100%	1.0	23,388	5,564
E	517700	Liaison, Parent (PT)	402.2100.517700.40023.2150.1750.2058.035.0000	100%	0.0	12,126	321
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40023.2150.1750.2058.035.0000	100%	1.0	22,612	5,379
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40023.2180.1750.4058.035.0000	100%	1.0	24,191	5,755
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40023.2200.1750.5058.035.0000	100%	1.0	23,786	16,998
E	517700	Liaison, Parent Title I P.A PT	402.2100.517700.40023.2300.1750.2059.035.0000	100%	0.0	12,038	319
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40023.2320.1750.3059.035.0000	100%	1.0	22,612	5,379
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40023.2610.1750.0197.035.0000	100%	1.0	23,388	16,904
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40023.2780.1750.4062.035.0000	100%	1.0	22,612	1,730
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40023.3000.1750.4063.035.0000	100%	1.0	22,997	5,471
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40023.3060.1750.0305.035.0000	100%	1.0	24,191	17,095
E	517700	Liaison, Parent (PT)	402.2100.517700.40023.3090.1750.0188.035.0000	100%	0.0	12,543	332
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40023.3200.1750.5064.035.0000	100%	1.0	22,612	16,719
E	517700	Liaison, Parent Title I P.A PT	402.2100.517700.40023.3320.1750.4064.035.0000	100%	0.0	12,974	992
E	517700	Liaison, Parent Title I P.A PT	402.2100.517700.40023.3400.1750.3065.035.0000	100%	0.0	13,647	362
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40023.3440.1750.0272.035.0000	100%	1.0	24,191	17,095
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40023.3450.1750.0108.035.0000	100%	1.0	25,447	6,054
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40023.3620.1750.0293.035.0000	100%	1.0	22,612	5,379
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40023.3700.1750.0399.035.0000	100%	1.0	22,612	5,379
E	517700	Liaison, Parent Title I P.A PT	402.2100.517700.40023.4000.1750.4067.035.0000	200%	0.0	13,647	362
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40023.4200.1750.2068.035.0000	100%	1.0	22,997	1,759
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40023.4250.1750.4068.035.0000	100%	1.0	22,612	5,379
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40023.4960.1750.1071.035.0000	100%	1.0	22,612	5,379
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40023.5190.1750.0172.035.0000	100%	1.0	23,388	5,564

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						13,156,507	4,796,072

E	517700	Liaison, Parent Support	402.2100.517700.40023.5250.1750.4053.035.0000	100%	1.0	50,019	23,240
E	517700	Liaison, Parent Support	402.2100.517700.40023.5440.1750.1057.035.0000	100%	1.0	53,802	12,800
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40023.5490.1750.0797.035.0000	100%	1.0	22,612	16,719
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40023.5640.1750.0105.035.0000	100%	1.0	23,388	5,564
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40023.5660.1750.0205.035.0000	100%	1.0	22,612	5,379
E	517700	Liaison, Parent Title I PT	402.2100.517700.40023.5660.1750.0205.035.0000	100%	0.0	12,126	928
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40023.5670.1750.0176.035.0000	100%	1.0	22,612	5,379
E	517700	Liaison, Parent Title I PT	402.2100.517700.40023.5690.1750.0291.035.0000	100%	0.0	12,756	976
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40023.5810.1750.0506.035.0000	100%	1.0	22,997	1,759
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40023.5820.1750.0507.035.0000	100%	1.0	29,126	18,269
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40023.5840.1750.0401.035.0000	100%	1.0	22,997	5,471
E	517700	Liaison, Parent Support	402.2100.517700.40023.5850.1750.4069.035.0000	100%	1.0	50,019	23,240
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40023.5930.1750.1070.035.0000	100%	1.0	23,786	16,998
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40023.5950.1750.3070.035.0000	100%	1.0	22,997	5,471
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40023.6210.1750.0810.035.0000	100%	1.0	22,612	16,719

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coach, Academic	402.2213.519100.40023.1020.1750.1050.035.0000	100%	1.0	79,869	30,341
E	519100	Coach, Academic	402.2213.519100.40023.1080.1750.2050.035.0000	100%	1.0	55,767	24,607
E	519100	Coach, Academic	402.2213.519100.40023.1200.1750.5050.035.0000	100%	1.0	75,147	29,217
E	519100	Coach, Academic	402.2213.519100.40023.1360.1750.1052.035.0000	100%	1.0	72,198	28,516
E	519100	Coach, Academic	402.2213.519100.40023.1380.1750.0191.035.0000	100%	1.0	71,067	28,247
E	519100	Coach, Academic	402.2213.519100.40023.1450.1750.3052.035.0000	100%	1.0	68,007	27,519
E	519100	Coach, Academic	402.2213.519100.40023.1450.1750.3052.035.0000	100%	1.0	73,107	28,732
E	519100	Coach, Academic	402.2213.519100.40023.1460.1750.4052.035.0000	100%	1.0	73,309	17,441
E	519100	Coach, Academic	402.2213.519100.40023.1600.1750.1103.035.0000	100%	1.0	63,927	26,548
E	519100	Coach, Academic	402.2213.519100.40023.1600.1750.1103.035.0000	100%	1.0	62,907	14,966
E	519100	Coach, Academic	402.2213.519100.40023.1760.1750.1055.035.0000	100%	1.0	58,827	25,335
E	519100	Coach, Academic	402.2213.519100.40023.1760.1750.1055.035.0000	100%	1.0	69,027	27,761
E	519100	Coach, Academic	402.2213.519100.40023.1780.1750.3055.035.0000	100%	1.0	77,187	29,702
E	519100	Coach, Academic	402.2213.519100.40023.1850.1750.1056.035.0000	100%	1.0	65,967	27,033
E	519100	Coach, Academic	402.2213.519100.40023.1860.1750.0107.035.0000	100%	1.0	76,642	29,573
E	519100	Coach, Academic	402.2213.519100.40023.1860.1750.0107.035.0000	100%	1.0	77,753	29,837
E	519100	Coach, Academic	402.2213.519100.40023.1870.1750.0375.035.0000	100%	1.0	88,435	32,379

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						13,156,507	4,796,072
E	519100	Coach, Academic	402.2213.519100.40023.1940.1750.0100.035.0000	100%	1.0	83,635	31,236
E	519100	Coach, Academic	402.2213.519100.40023.1950.1750.3056.035.0000	100%	1.0	70,047	28,004
E	519100	Coach, Academic	402.2213.519100.40023.1950.1750.3056.035.0000	100%	1.0	68,007	27,519
E	519100	Coach, Academic	402.2213.519100.40023.2120.1750.3057.035.0000	100%	1.0	59,847	25,578
E	519100	Coach, Academic	402.2213.519100.40023.2180.1750.4058.035.0000	100%	1.0	73,309	28,781
E	519100	Coach, Academic	402.2213.519100.40023.2200.1750.5058.035.0000	100%	1.0	59,511	25,498
E	519100	Coach, Academic	402.2213.519100.40023.2350.1750.4059.035.0000	100%	1.0	84,419	31,423
E	519100	Coach, Academic	402.2213.519100.40023.2570.1750.0181.035.0000	100%	1.0	60,867	25,820
E	519100	Coach, Academic	402.2213.519100.40023.2570.1750.0181.035.0000	100%	1.0	61,866	26,057
E	519100	Coach, Academic	402.2213.519100.40023.2600.1750.2061.035.0000	100%	1.0	60,867	25,820
E	519100	Coach, Academic	402.2213.519100.40023.2610.1750.0197.035.0000	100%	1.0	63,927	15,208
E	519100	Coach, Academic	402.2213.519100.40023.2620.1750.0409.035.0000	100%	1.0	71,087	16,912
E	519100	Coach, Academic	402.2213.519100.40023.2620.1750.0409.035.0000	100%	1.0	81,086	30,631
E	519100	Coach, Academic	402.2213.519100.40023.2700.1750.2062.035.0000	100%	1.0	57,807	25,092
E	519100	Coach, Academic	402.2213.519100.40023.2780.1750.4062.035.0000	100%	1.0	78,835	30,095
E	519100	Coach, Academic	402.2213.519100.40023.2780.1750.4062.035.0000	100%	1.0	80,035	30,380
E	519100	Coach, Academic	402.2213.519100.40023.3000.1750.4063.035.0000	100%	1.0	87,235	32,093
E	519100	Coach, Academic	402.2213.519100.40023.3060.1750.0305.035.0000	100%	1.0	71,087	16,912
E	519100	Coach, Academic	402.2213.519100.40023.3060.1750.0305.035.0000	100%	1.0	64,947	15,451
E	519100	Coach, Academic	402.2213.519100.40023.3090.1750.0188.035.0000	100%	1.0	63,927	15,208
E	519100	Coach, Academic	402.2213.519100.40023.3090.1750.0188.035.0000	100%	1.0	73,309	28,781
E	519100	Coach, Academic	402.2213.519100.40023.3110.1750.1101.035.0000	100%	1.0	54,801	24,377
E	519100	Coach, Academic	402.2213.519100.40023.3120.1750.0190.035.0000	100%	1.0	71,067	28,247
E	519100	Coach, Academic	402.2213.519100.40023.3120.1750.0190.035.0000	100%	1.0	56,371	24,751
E	519100	Coach, Academic	402.2213.519100.40023.3150.1750.3064.035.0000	100%	1.0	58,827	13,995
E	519100	Coach, Academic	402.2213.519100.40023.3200.1750.5064.035.0000	100%	1.0	51,661	23,630
E	519100	Coach, Academic	402.2213.519100.40023.3250.1750.2065.035.0000	100%	1.0	74,420	17,704
E	519100	Coach, Academic	402.2213.519100.40023.3250.1750.2065.035.0000	100%	1.0	69,976	27,987
E	519100	Coach, Academic	402.2213.519100.40023.3320.1750.4064.035.0000	100%	1.0	66,987	27,276
E	519100	Coach, Academic	402.2213.519100.40023.3400.1750.3065.035.0000	100%	1.0	63,310	26,402
E	519100	Coach, Academic	402.2213.519100.40023.3440.1750.0272.035.0000	100%	1.0	71,067	28,247
E	519100	Coach, Academic	402.2213.519100.40023.3620.1750.0293.035.0000	100%	1.0	69,027	27,761
E	519100	Coach, Academic	402.2213.519100.40023.4000.1750.4067.035.0000	100%	1.0	66,987	27,276

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						13,156,507	4,796,072
E	519100	Coach, Academic	402.2213.519100.40023.4150.1750.0575.035.0000	100%	1.0	63,927	26,548
E	519100	Coach, Academic	402.2213.519100.40023.4150.1750.0575.035.0000	100%	1.0	61,081	25,872
E	519100	Coach, Academic	402.2213.519100.40023.4150.1750.0575.035.0000	100%	1.0	60,296	25,685
E	519100	Coach, Academic	402.2213.519100.40023.4200.1750.2068.035.0000	100%	1.0	73,309	28,781
E	519100	Coach, Academic	402.2213.519100.40023.4250.1750.4068.035.0000	100%	1.0	66,576	15,838
E	519100	Coach, Academic	402.2213.519100.40023.4920.1750.0675.035.0000	100%	1.0	58,827	25,335
E	519100	Coach, Academic	402.2213.519100.40023.4980.1750.0102.035.0000	100%	1.0	42,066	21,348
E	519100	Coach, Academic	402.2213.519100.40023.5180.1750.0200.035.0000	100%	1.0	63,927	26,548
E	519100	Coach, Academic	402.2213.519100.40023.5190.1750.0172.035.0000	100%	1.0	72,087	28,489
E	519100	Coach, Academic	402.2213.519100.40023.5230.1750.0193.035.0000	100%	1.0	68,007	27,519
E	519100	Coach, Academic	402.2213.519100.40023.5240.1750.0201.035.0000	100%	1.0	78,864	30,102
E	519100	Coach, Academic	402.2213.519100.40023.5240.1750.0201.035.0000	100%	1.0	74,420	29,044
E	519100	Coach, Academic	402.2213.519100.40023.5250.1750.4053.035.0000	100%	1.0	65,967	27,033
E	519100	Coach, Academic	402.2213.519100.40023.5250.1750.4053.035.0000	100%	1.0	62,907	26,306
E	519100	Coach, Academic	402.2213.519100.40023.5270.1750.2054.035.0000	100%	1.0	59,847	14,238
E	519100	Coach, Academic	402.2213.519100.40023.5270.1750.2054.035.0000	100%	1.0	71,087	28,252
E	519100	Coach, Academic	402.2213.519100.40023.5270.1750.2054.035.0000	100%	1.0	68,865	27,723
E	519100	Coach, Academic	402.2213.519100.40023.5290.1750.4054.035.0000	100%	1.0	84,835	31,522
E	519100	Coach, Academic	402.2213.519100.40023.5290.1750.4054.035.0000	100%	1.0	62,907	14,966
E	519100	Coach, Academic	402.2213.519100.40023.5330.1750.2055.035.0000	100%	1.0	59,801	25,567
E	519100	Coach, Academic	402.2213.519100.40023.5440.1750.1057.035.0000	100%	1.0	59,847	25,578
E	519100	Coach, Academic	402.2213.519100.40023.5490.1750.0797.035.0000	100%	1.0	83,635	31,236
E	519100	Coach, Academic	402.2213.519100.40023.5570.1750.0202.035.0000	100%	1.0	73,107	28,732
E	519100	Coach, Academic	402.2213.519100.40023.5570.1750.0202.035.0000	100%	1.0	86,035	31,808
E	519100	Coach, Academic	402.2213.519100.40023.5580.1750.0203.035.0000	100%	1.0	62,199	26,137
E	519100	Coach, Academic	402.2213.519100.40023.5580.1750.0203.035.0000	100%	1.0	78,835	30,095
E	519100	Coach, Academic	402.2213.519100.40023.5580.1750.0203.035.0000	100%	1.0	74,127	28,974
E	519100	Coach, Academic	402.2213.519100.40023.5640.1750.0105.035.0000	100%	1.0	71,067	28,247
E	519100	Coach, Academic	402.2213.519100.40023.5640.1750.0105.035.0000	100%	1.0	75,147	29,217
E	519100	Coach, Academic	402.2213.519100.40023.5660.1750.0205.035.0000	100%	1.0	61,887	26,063
E	519100	Coach, Academic	402.2213.519100.40023.5660.1750.0205.035.0000	100%	1.0	59,847	25,578
E	519100	Coach, Academic	402.2213.519100.40023.5660.1750.0205.035.0000	100%	1.0	66,987	27,276
E	519100	Coach, Academic	402.2213.519100.40023.5680.1750.0597.035.0000	100%	1.0	73,309	28,781

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40023)_all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						13,156,507	4,796,072
E	519100	Coach, Academic	402.2213.519100.40023.5690.1750.0291.035.0000	100%	1.0	80,247	30,431
E	519100	Coach, Academic	402.2213.519100.40023.5690.1750.0291.035.0000	100%	1.0	62,907	26,306
E	519100	Coach, Academic	402.2213.519100.40023.5730.1750.0897.035.0000	100%	1.0	57,941	25,124
E	519100	Coach, Academic	402.2213.519100.40023.5740.1750.0103.035.0000	100%	1.0	64,947	26,791
E	519100	Coach, Academic	402.2213.519100.40023.5740.1750.0103.035.0000	100%	1.0	57,807	25,092
E	519100	Coach, Academic	402.2213.519100.40023.5740.1750.0103.035.0000	100%	1.0	65,967	15,693
E	519100	Coach, Academic	402.2213.519100.40023.5760.1750.5067.035.0000	100%	1.0	76,642	29,573
E	519100	Coach, Academic	402.2213.519100.40023.5780.1750.0497.035.0000	100%	1.0	90,835	32,950
E	519100	Coach, Academic	402.2213.519100.40023.5800.1750.0276.035.0000	100%	1.0	76,642	29,573
E	519100	Coach, Academic	402.2213.519100.40023.5810.1750.0506.035.0000	100%	1.0	62,907	26,306
E	519100	Coach, Academic	402.2213.519100.40023.5810.1750.0506.035.0000	100%	1.0	84,835	31,522
E	519100	Coach, Academic	402.2213.519100.40023.5820.1750.0507.035.0000	100%	1.0	73,107	28,732
E	519100	Coach, Academic	402.2213.519100.40023.5840.1750.0401.035.0000	100%	1.0	72,198	28,516
E	519100	Coach, Academic	402.2213.519100.40023.5850.1750.4069.035.0000	100%	1.0	68,007	27,519
E	519100	Coach, Academic - ELA	402.2213.519100.40023.5850.1750.4069.035.0000	100%	1.0	70,047	28,004
E	519100	Coach, Academic	402.2213.519100.40023.5930.1750.1070.035.0000	100%	1.0	93,712	33,634
E	519100	Coach, Academic	402.2213.519100.40023.5950.1750.3070.035.0000	100%	1.0	62,907	26,306
E	519100	Coach, Academic	402.2213.519100.40023.5950.1750.3070.035.0000	100%	1.0	56,787	24,850
E	519100	Coach, Academic MATH	402.2213.519100.40023.5950.1750.3070.035.0000	100%	1.0	70,047	28,004

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (41121)_all - PUPIL TRANSPORTATION - STATE BONDS

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Cedric A. Burse

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	1,312,676	1,082,474	1,082,474
		TOTAL EXPENSE	1,312,676	541,237	541,237	541,237
R	438000	OTHER GRANTS FROM GEORGIA DOE	0	1,312,676	1,082,474	1,082,474
		TOTAL REVENUE	0	1,312,676	1,082,474	1,082,474
E	573200	PURCHASE/LEASE - BUSES	1,312,676	541,237	541,237	541,237
		TOTAL EXPENSE	1,312,676	541,237	541,237	541,237

BUDGET NAME (41121)_all - PUPIL TRANSPORTATION - STATE BONDS

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	1,312,676	1,082,474	1,082,474
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,312,676	541,237	541,237	541,237

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.41121.9999.2411.8010.040.0000	OTHER GRANTS FROM GEORGIA DOE	0	1,312,676	1,082,474	1,082,474
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DESC

PURCHASE/LEASE - BUSES (573200)

E	573200	100.2700.573200.41121.7100.2411.8010.040.0000	PURCHASE/LEASE - BUSES	1,312,676	541,237	541,237	541,237
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (41121)_all - PUPIL TRANSPORTATION - STATE BONDS

DIVISION Facilities and Operations

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (69221)_all - BOOKEEPER DAY DONATIONS

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr. Michael J Bell

BUDGET DESCRIPTION

Special revenue project to tract donations for Bookkeeper Day

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	350	350
		TOTAL EXPENSE	0	0	350	350
R	412200	DONATIONS	0	0	350	350
TOTAL REVENUE			0	0	350	350
E	561000	SUPPLIES	0	0	350	350
TOTAL EXPENSE			0	0	350	350

BUDGET NAME (69221)_all - BOOKEEPER DAY DONATIONS
 DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	0	0	350	350
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	350	350

DONATIONS (412200)

R	412200	580.0000.412200.69221.9999.9990.8010.050.0000	DONATIONS	0	0	350	350
DESC							

SUPPLIES (561000)

E	561000	580.2500.561000.69221.7200.9990.8010.050.0000	SUPPLIES	0	0	350	350
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (69221)_all - BOOKEEPER DAY DONATIONS

DIVISION Finance

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (70621)_all - COKE PROJECT
DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr. Michael J Bell

BUDGET DESCRIPTION

Rebates from Coca-Cola Company

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	41,353	83,556	42,300	42,300
		TOTAL EXPENSE	52,991	53,604	42,300	42,300
R	419950	OTHER LOCAL REVENUES	41,353	83,556	42,300	42,300
TOTAL REVENUE			41,353	83,556	42,300	42,300
E	530000	PURCHASED PROF/TECH SERVICES	3,000	0	1,500	1,500
E	561000	SUPPLIES	49,991	53,604	40,800	40,800
TOTAL EXPENSE			52,991	53,604	42,300	42,300

BUDGET NAME (70621)_all - COKE PROJECT

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	41,353	83,556	42,300	42,300
			<i>TOTAL DISCRETIONARY EXPENSE</i>	52,991	53,604	42,300	42,300

OTHER LOCAL REVENUES (419950)

R	419950	100.0000.419950.70621.9999.9990.8010.050.0000	OTHER LOCAL REVENUES	41,353	83,556	42,300	42,300
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2800.530000.70621.9999.9990.8010.050.0000	PURCHASED PROF/TECH SERVICES	3,000	0	1,500	1,500
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DESC

SUPPLIES (561000)

E	561000	100.2800.561000.70621.9999.9990.8010.050.0000	SUPPLIES	49,991	53,604	40,800	40,800
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DESC

BUDGET NAME (70621)_all - COKE PROJECT

DIVISION Finance

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (76121)_all - UNANTICIPATED REVENUE REQUIREMENTS

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr. Michael J Bell

BUDGET DESCRIPTION

Contingency Funds for Non-General Fund shortfalls

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	2,500,000	3,500,000
		TOTAL EXPENSE	0	0	0	0
R	452000	OPER TRANSFERS FROM OTH FUND	0	0	2,500,000	3,500,000
TOTAL EXPENSE			0	0	2,500,000	3,500,000

BUDGET NAME (76121)_all - UNANTICIPATED REVENUE REQUIREMENTS

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	2,500,000	3,500,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	0

OPER TRANSFERS FROM OTH FUND (452000)

R	452000	100.0000.452000.76121.9999.9990.8010.050.0000	OPER TRANSFERS FROM OTH FUND	0	0	2,500,000	3,500,000
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DESC

Contingency Funds for Non-General Fund shortfalls

BUDGET NAME (76121)_all - UNANTICIPATED REVENUE REQUIREMENTS

DIVISION Finance

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (71821)_all - STATE MATH & SCIENCE SUPPLEMENTS

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

Linda Woodard

BUDGET DESCRIPTION

This is a supplement given by the State HB280 Math and Science Teachers. Each year funds are sent to cover teachers determined by the CPI report.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	1,077,084	907,458	1,776,580	1,776,580
		TOTAL EXPENSE	1,033,335	907,458	821,356	0
R	438000	OTHER GRANTS FROM GEORGIA DOE	1,077,084	907,458	1,776,580	1,776,580
TOTAL REVENUE			1,077,084	907,458	1,776,580	1,776,580
E	511000	TEACHERS	879,145	745,280	703,938	0
E	523000	TEACHERS RETIREMENT SYSTEM	125,153	125,282	117,418	0
E	529000	OTHER EMPLOYEE BENEFITS	13,088	10,807	0	0
E	530000	PURCHASED PROF/TECH SERVICES	15,950	26,090	0	0
TOTAL EXPENSE			1,033,335	907,458	821,356	0

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (71821)_all - STATE MATH & SCIENCE SUPPLEMENTS

DIVISION Human Capital Management

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	1,077,084	907,458	1,776,580	1,776,580
			<i>TOTAL DISCRETIONARY EXPENSE</i>	15,950	26,090	0	0

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.71821.9999.7050.8010.060.0000	OTHER GRANTS FROM GEORGIA DOE	1,077,084	907,458	1,776,580	1,776,580
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.71821.5960.7050.0112.060.0000	PURCHASED PROF/TECH SERVICES	0	3,503	0	0
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DESC

E	530000	100.1000.530000.71821.6340.7050.0705.060.0000	PURCHASED PROF/TECH SERVICES	5,938	5,240	0	0
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DESC

E	530000	100.1000.530000.71821.6380.7050.1010.060.0000	PURCHASED PROF/TECH SERVICES	10,012	11,030	0	0
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DESC

E	530000	100.1000.530000.71821.6410.7050.0113.060.0000	PURCHASED PROF/TECH SERVICES	0	4,290	0	0
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DESC

E	530000	100.1000.530000.71821.6460.7050.0315.060.0000	PURCHASED PROF/TECH SERVICES	0	2,027	0	0
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (71821)_all - STATE MATH & SCIENCE SUPPLEMENTS

DIVISION Human Capital Management

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (01621)_all - CONNECTIONS FOR CLASSROOMS

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	1,171,736	0	0	0
		TOTAL EXPENSE	66,583	0	0	0
R	439950	FUNDS - OTHER STATE AGENCIES	1,171,736	0	0	0
		TOTAL REVENUE	1,171,736	0	0	0
E	530000	PURCHASED PROF/TECH SERVICES	66,583	0	0	0
		TOTAL EXPENSE	66,583	0	0	0

BUDGET NAME (01621)_all - CONNECTIONS FOR CLASSROOMS

DIVISION Information Technology

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	1,171,736	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	66,583	0	0	0

FUNDS - OTHER STATE AGENCIES (439950)

R	439950	580.0000.439950.01621.9999.9990.8010.070.0000	FUNDS - OTHER STATE AGENCIES	1,171,736	0	0	
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	580.1000.530000.01621.7600.1667.0308.070.0000	PURCHASED PROF/TECH SERVICES	66,583	0	0	
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DESC

BUDGET NAME (01621)_all - CONNECTIONS FOR CLASSROOMS

DIVISION Information Technology

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00121)_all - EMPLOYEE-STUDENT ID CARD SYS

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Bradley Gober

BUDGET DESCRIPTION

Employee ID Cards allow Public Safety and the District to track and identify employees as they move throughout the District. These safety measures support Strategic Planning Goal Area two (2) of Stakeholder Engagement by assisting DCSD Police in providing a safe and orderly learning environment for DCSD students and staff.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	7,852	4,675	5,000	15,000
		TOTAL EXPENSE	2,217	2,125	5,000	15,000
R	419950	OTHER LOCAL REVENUES	7,852	4,675	5,000	15,000
		TOTAL REVENUE	7,852	4,675	5,000	15,000
E	561000	SUPPLIES	2,217	2,125	5,000	15,000
		TOTAL EXPENSE	2,217	2,125	5,000	15,000

BUDGET NAME (00121)_all - EMPLOYEE-STUDENT ID CARD SYS

DIVISION Student Support & Intervention

DISCRETIONARY

TYP E	GA OBJEC T	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	7,852	4,675	5,000	15,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	2,217	2,125	5,000	15,000

OTHER LOCAL REVENUES (419950)

R	4E+05	0.0000.419950.00121.7510.9990.8010.090.00	OTHER LOCAL REVENUES	7,852	4,675	5,000	15,000
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DESC

SUPPLIES (561000)

E	6E+05	0.2800.561000.00121.7510.9990.8010.090.00	SUPPLIES	2,217	2,125	5,000	15,000
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DESC

To provide ID badges for employees and volunteers throughout District

DGET NAME (00121)_all - EMPLOYEE-STUDENT ID CARD SYS

DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						0	0

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00423)_all - TITLE I-C, MIGRANT EDUCATION

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The Title I, Part C Migrant Education Program (MEP) is designed to provide supplemental assistance to students identified as Migrant. The Migrant Education Program is a federally funded educational program for students whose parents move across school district boundaries seeking temporary seasonal work in agriculture and fishing. Students who are identified as MEP eligible receive Migrant Education Program instructional and support services. Eligibility for MEP services must be verified prior to a child's participation in the program. The MEP supports the District's Strategic Improvement Plan Goal Area 1: Student Success with Equity and Access and Goal Area 2: Stakeholder Engagement by ensuring that students and parents are provided the resources needed to be successful in school.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	45	28,714	20,068	20,068
		TOTAL EXPENSE	131	28,892	564	29,234

R	445200	OTH FED GRANTS THRU GA DOE	45	28,714	20,068	20,068
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TOTAL REVENUE	45	28,714	20,068	20,068
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E	514000	AIDES AND PARAPROFESSIONALS	0	22,540	0	27,930
E	519900	OTHER SALARIES & COMPENSATION	0	4,848	0	0
E	529000	OTHER EMPLOYEE BENEFITS	0	203	0	740
E	530000	PURCHASED PROF/TECH SERVICES	0	42	0	0
E	558000	TRAVEL - EMPLOYEES	131	45	0	0
E	561000	SUPPLIES	0	1,214	564	564

TOTAL EXPENSE	131	28,892	564	29,234
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00423)_all - TITLE I-C, MIGRANT EDUCATION

DIVISION Student Support & Intervention

DISCRETIONARY

TYP E	GA OBJEC T	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	45	4,399	20,068	20,068
				TOTAL DISCRETIONARY EXPENSE	131	1,259	564	564

OTH FED GRANTS THRU GA DOE (445200)

R	4E+05	I2.0000.445200.00423.9999.1762.8010.090.00	OTH FED GRANTS THRU GA DOE	45	4,399	20,068	20,068
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DESC

TRAVEL - EMPLOYEES (558000)

E	6E+05	I2.2230.558000.00423.7370.1762.8014.090.00	TRAVEL - EMPLOYEES	131	45	0	
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DESC

SUPPLIES (561000)

E	6E+05	I2.2100.561000.00423.7370.1762.8014.090.00	SUPPLIES	0	1,214	564	564
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

DGET NAME (00423)_all - TITLE I-C, MIGRANT EDUCATION

DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						27,930	740

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Tutor, Title I Part C Migrant	02.1000.514000.00424.7370.1762.8014.090.000	100%	0.0	27,930	740
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (02121)_all - MY BROTHERS KEEPER

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Vasanne Tinsley

BUDGET DESCRIPTION

This budget helps to support the continued work in DeKalb Schools to support the success of students, especially those of color. Monitoring of attendance, academic progress, discipline infractions, enrollment in higher level classes as well as graduation rates are included in this area. This budget supports Goal Area 1: Student Success with Access and Equity.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	7,500	7,500
		TOTAL EXPENSE	5,325	0	7,500	7,500
R	419950	OTHER LOCAL REVENUES	0	0	7,500	7,500
TOTAL REVENUE			0	0	7,500	7,500
E	561000	SUPPLIES	5,325	0	7,500	7,500
TOTAL EXPENSE			5,325	0	7,500	7,500

BUDGET NAM (02121)_all - MY BROTHERS KEEPER

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	0	0	7,500	7,500
				<i>TOTAL DISCRETIONARY EXPENSE</i>	5,325	0	7,500	7,500

OTHER LOCAL REVENUES (419950)

R	419950	100.0000.419950.02121.7020.9990.8010.090.0000	OTHER LOCAL REVENUES	0	0	7,500	7,500
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DESC

SUPPLIES (561000)

E	561000	100.2100.561000.02121.7020.9990.8010.090.0000	SUPPLIES	5,325	0	7,500	7,500
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DESC

BUDGET NAME (02121)_all - MY BROTHERS KEEPER

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (03221)_all - TITLE IV - STUDENT SUPPORT & ACADEMIC ENRICHMENT (SSAE)

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Vasanne Tinsley

BUDGET DESCRIPTION

This budget provides resources to support the "whole child" as outlined in the Every Student Succeeds Act. Per guidelines, funds are used for Wrap Around Services Support for students and families, STEM/STEAM exploration, School Culture Enhancement. Mental health Awareness, School Safety and Violence Prevention in schools throughout the DeKalb School District. This budget supports Strategic Plan Goal Area: Student Success with Access and Equity.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
TOTAL REVENUE			0	122,038	421,835	867,315
TOTAL EXPENSE			0	122,038	421,835	867,315

R	445200	OTH FED GRANTS THRU GA DOE	0	122,038	421,835	867,315
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TOTAL REVENUE	0	122,038	421,835	867,315
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E	519000	OTHER MANAGEMENT PERSONNEL	0	12,001	0	72,773
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0	17,784	0	50,479
E	519900	OTHER SALARIES & COMPENSATION	0	0	13,000	222,133
E	521000	STATE HEALTH INSURANCE	0	945	0	34,020
E	523000	TEACHERS RETIREMENT SYSTEM	0	5,007	0	70,266
E	529000	OTHER EMPLOYEE BENEFITS	0	802	345	9,154
E	530000	PURCHASED PROF/TECH SERVICES	0	29,751	162,000	162,000
E	553200	COMMUNICATION-WEB SUBSCRPT/LIC	0	24,360	38,000	38,000
E	558000	TRAVEL - EMPLOYEES	0	0	25,510	25,510
E	561000	SUPPLIES	0	17,172	105,000	105,000
E	561100	SUPPLIES - TECHNOLOGY RELATED	0	9,779	37,322	37,322
E	561500	EXPENDABLE EQUIPMENT	0	849	9,000	9,000
E	588000	FEDERAL INDIRECT COST CHARGES	0	3,589	31,658	31,658

TOTAL EXPENSE	0	122,038	421,835	867,315
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAM (03221)_all - TITLE IV - STUDENT SUPPORT & ACADEMIC ENRICHMENT (SSAE)

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	122,038	421,835
				TOTAL DISCRETIONARY EXPENSE	0	85,500	421,835

OTH FED GRANTS THRU GA DOE (445200)

R	445200	462.0000.445200.03221.9999.1779.8010.090.0000	OTH FED GRANTS THRU GA DOE	0	122,038	421,835	867,315
DESC							

OTHER SALARIES & COMPENSATION (519900)

E	519900	462.1000.519900.03221.7020.1779.8010.090.0000	OTHER PAY-EXTRA ACTIVITY	0	0	13,000	13,000
E	529000	462.1000.529000.03221.7020.1779.8010.090.0000	Additional ALT PLAN BENEFITS (2.65%)				345
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	462.1000.530000.03221.7020.1779.8010.090.0000	PURCHASED PROF/TECH SERVICES	0	29,751	42,000	42,000
DESC							
E	530000	462.2100.530000.03221.7020.1779.8010.090.0000	PURCHASED PROF/TECH SERVICES	0	0	120,000	120,000
DESC							

COMMUNICATION-WEB SUBSCRPT/LIC (553200)

E	553200	462.1000.553200.03221.7020.1779.8010.090.0000	COMMUNICATION-WEB SUBSCRPT/LIC	0	24,360	38,000	38,000
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	462.1000.558000.03221.7020.1779.8010.090.0000	TRAVEL - EMPLOYEES	0	0	25,510	25,510
DESC							

SUPPLIES (561000)

E	561000	462.1000.561000.03221.7020.1779.8010.090.0000	SUPPLIES	0	17,172	95,000	95,000
DESC							
E	561000	462.2230.561000.03221.7020.1779.8010.090.0000	SUPPLIES	0	0	10,000	10,000
DESC							

SUPPLIES - TECHNOLOGY RELATED (561100)

E	561100	462.1000.561100.03221.7020.1779.8010.090.0000	SUPPLIES - TECHNOLOGY RELATED	0	9,779	37,322	37,322
DESC							

BUDGET NAM (03221)_all - TITLE IV - STUDENT SUPPORT & ACADEMIC ENRICHMENT (SSAE)

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	0	122,038	421,835	867,315
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	85,500	421,490	421,835

EXPENDABLE EQUIPMENT (561500)

E	561500	462.1000.561500.03221.7020.1779.8010.090.0000	EXPENDABLE EQUIPMENT	0	849	9,000	9,000
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DESC

FEDERAL INDIRECT COST CHARGES (588000)

E	588000	462.2300.588000.03221.7020.1779.8010.090.0000	FEDERAL INDIRECT COST CHARGES	0	3,589	31,658	31,658
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (03221)_all - TITLE IV - STUDENT SUPPORT & ACADEMIC ENRICHMENT (SSAE)

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						332,385	113,095

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Liaison, Prevention Title IV	462.2100.519000.03221.7020.1779.8010.090.0000	100%	1.0	72,773	28,652
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Analyst, Data Title IV	462.2230.519100.03221.7020.1779.8010.090.0000	100%	1.0	50,479	34,689
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OTHER SALARIES & COMPENSATION (519900)

E	519900	Behavior Interventionist	462.2100.519900.03221.7020.1779.8010.090.0000	100%	1.0	42,066	10,008
E	519900	Behavior Interventionist	462.2100.519900.03221.7020.1779.8010.090.0000	100%	1.0	42,066	10,008
E	519900	Behavior Interventionist	462.2100.519900.03221.7020.1779.8010.090.0000	100%	1.0	58,827	13,995
E	519900	Mentoring Liaison T IV	462.2100.519900.03221.7020.1779.8010.090.0000	100%	1.0	66,173	15,743

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (07221)_all - TITLE IIIA
DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Evelyn Hall

BUDGET DESCRIPTION

This federal budget supports supplemental salaries and activities specific to the language development of LEP students, professional learning for teachers of English Learners, and activities to support the engagement of our immigrant parents and the parents of English Learners. For details, please refer to Consolidated Application approved Title III budgets. Activities supported by this budget are aligned with goal areas 1, 2, 3, and 4.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
TOTAL REVENUE			1,511,579	1,713,843	1,731,043	1,682,386
TOTAL EXPENSE			1,702,213	1,694,512	1,731,043	1,813,761

R 445200 OTH FED GRANTS THRU GA DOE 1,511,579 1,713,843 1,731,043 1,682,386

TOTAL REVENUE 1,511,579 1,713,843 1,731,043 1,682,386

E	511000	TEACHERS	101,106	74,842	0	175,612
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	4,228	0	2,000	2,000
E	511600	PROF DEVELOPMENT STIPENDS	20,600	21,025	50,000	50,000
E	519100	OTHER ADMINISTRATIVE PERSONNEL	278,325	225,129	0	0
E	519900	OTHER SALARIES & COMPENSATION	636,815	781,785	872,520	718,784
E	521000	STATE HEALTH INSURANCE	41,580	29,295	0	45,360
E	523000	TEACHERS RETIREMENT SYSTEM	84,452	119,790	6,169	68,154
E	529000	OTHER EMPLOYEE BENEFITS	30,597	31,375	71,583	25,080
E	530000	PURCHASED PROF/TECH SERVICES	50,087	23,508	39,500	39,500
E	553200	COMMUNICATION-WEB SUBSCRPT/LIC	171,400	171,400	365,750	365,750
E	558000	TRAVEL - EMPLOYEES	27,749	17,768	27,015	27,015
E	559500	OTHER PURCHASED SERVICES	76,999	0	53,778	53,778
E	561000	SUPPLIES	15,232	30,206	97,243	97,243
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0	11,619	20,000	20,000
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	93,497	108,509	109,985	109,985
E	581000	DUES AND FEES	26,056	8,235	15,500	15,500
E	588000	FEDERAL INDIRECT COST CHARGES	39,500	38,565	0	0
E	589000	OTHER EXPENDITURES	3,990	1,461	0	0

TOTAL EXPENSE 1,702,213 1,694,512 1,731,043 1,813,761

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (07221)_all - TITLE IIIA
DIVISION Student Support & Intervention

DISCRETIONARY

TYP E	GA OBJEC T	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	1,511,579	1,713,843	1,731,043	1,682,386
				TOTAL DISCRETIONARY EXPENSE	860,401	955,508	1,352,771	1,369,307

OTH FED GRANTS THRU GA DOE (445200)

R	4E+05	0.0000.445200.07221.7130.1816.1100.090.00	OTH FED GRANTS THRU GA DOE	0	0	1,731,043	1,682,386
DESC							
R	4E+05	0.0000.445200.07221.9999.9990.8010.090.00	OTH FED GRANTS THRU GA DOE	1,370,862	1,590,353	0	
DESC							
R	4E+05	0.0000.445200.07221.9999.9990.8010.090.00	OTH FED GRANTS THRU GA DOE	140,717	120,787	0	
DESC							
R	4E+05	0.0000.445200.07221.9999.1826.8010.090.00	OTH FED GRANTS THRU GA DOE	0	2,704	0	
DESC							

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	5E+05	0.2213.511300.07221.7130.1816.1100.090.00	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	2,000	2,000
E	5E+05	0.2213.529000.07221.7130.1816.1100.090.00	Additional ALT PLAN BENEFITS (2.65%)				53
DESC							

PROF DEVELOPMENT STIPENDS (511600)

E	5E+05	0.2210.511600.07221.7130.1816.1100.090.00	PROF DEVELOPMENT STIPENDS	20,600	21,025	0	
E	5E+05	0.2210.529000.07221.7130.1816.1100.090.00	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	5E+05	0.2213.511600.07221.7130.1816.1100.090.00	PROF DEVELOPMENT STIPENDS	0	0	50,000	50,000
E	5E+05	0.2213.529000.07221.7130.1816.1100.090.00	Additional ALT PLAN BENEFITS (2.65%)				1,325
DESC							

OTHER SALARIES & COMPENSATION (519900)

E	5E+05	0.1000.519900.07221.7130.1816.1100.090.00	OTHER PAY-EXTRA ACTIVITY	309,392	505,604	346,000	346,000
E	5E+05	0.1000.529000.07221.7130.1816.1100.090.00	Additional ALT PLAN BENEFITS (2.65%)				9,169
DESC							
E	5E+05	0.2210.519900.07221.7130.1816.1100.090.00	OTHER PAY-EXTRA ACTIVITY	25,899	17,608	26,000	26,000
E	5E+05	0.2210.529000.07221.7130.1816.1100.090.00	Additional ALT PLAN BENEFITS (2.65%)				689

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (07221)_all - TITLE IIIA
 DIVISION Student Support & Intervention

DISCRETIONARY

TYP E	GA OBJEC T	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	1,511,579	1,713,843	1,682,386
				TOTAL DISCRETIONARY EXPENSE	860,401	955,508	1,369,307

DESC

E	5E+05	0.2213.519900.07221.7130.1816.1100.090.00	OTHER PAY-EXTRA ACTIVITY	0	0	200,000	200,000
E	5E+05	0.2213.529000.07221.7130.1816.1100.090.00	Additional ALT PLAN BENEFITS (2.65%)				5,300

DESC

PURCHASED PROF/TECH SERVICES (530000)

E	5E+05	0.1000.530000.07221.7130.1816.1100.090.00	PURCHASED PROF/TECH SERVICES	0	3,750	4,500	4,500
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DESC

E	5E+05	0.2213.530000.07221.7130.1816.1100.090.00	PURCHASED PROF/TECH SERVICES	0	500	35,000	35,000
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DESC

E	5E+05	0.2300.530000.07221.7130.1826.1100.090.00	PURCHASED PROF/TECH SERVICES	3,240	2,704	0	
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DESC

E	5E+05	0.2700.530000.07221.7130.1816.1100.090.00	PURCHASED PROF/TECH SERVICES	46,847	16,554	0	
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DESC

COMMUNICATION-WEB SUBSCRPT/LIC (553200)

E	6E+05	0.1000.553200.07221.7130.1816.1100.090.00	COMMUNICATION-WEB SUBSCRPT/LIC	171,400	171,400	0	
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DESC

E	6E+05	0.1000.553200.07221.7130.1816.1100.090.00	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	270,750	270,750
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DESC

E	6E+05	0.2210.553200.07221.7130.1816.1100.090.00	COMMUNICATION-WEB SUBSCRPT/LIC	0	0	95,000	95,000
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DESC

TRAVEL - EMPLOYEES (558000)

E	6E+05	0.2210.558000.07221.7130.1816.1100.090.00	TRAVEL - EMPLOYEES	27,749	90	0	
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DESC

E	6E+05	0.2213.558000.07221.7130.1816.1100.090.00	TRAVEL - EMPLOYEES	0	17,678	25,000	25,000
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (07221)_all - TITLE IIIA
 DIVISION Student Support & Intervention

DISCRETIONARY

TYP E	GA OBJEC T	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	1,511,579	1,713,843	1,731,043	1,682,386
				TOTAL DISCRETIONARY EXPENSE	860,401	955,508	1,352,771	1,369,307

DESC	E	6E+05	0.2300.558000.07221.7130.1816.1100.090.00	TRAVEL - EMPLOYEES	0	0	2,015	2,015
OTHER PURCHASED SERVICES (559500)								
DESC	E	6E+05	0.2100.559500.07221.7130.1816.1100.090.00	OTHER PURCHASED SERVICES	2,925	0	3,000	3,000
DESC	E	6E+05	0.2210.559500.07221.7130.1816.1100.090.00	OTHER PURCHASED SERVICES	74,074	0	0	
DESC	E	6E+05	0.2300.559500.07221.7130.1816.1100.090.00	OTHER PURCHASED SERVICES	0	0	50,778	50,778
SUPPLIES (561000)								
DESC	E	6E+05	0.1000.561000.07221.7130.1816.1100.090.00	SUPPLIES	12,763	28,277	85,880	85,880
DESC	E	6E+05	0.2100.561000.07221.7130.1816.1100.090.00	SUPPLIES	855	0	7,000	7,000
DESC	E	6E+05	0.2100.561000.07221.7130.1828.1100.090.00	SUPPLIES	259	0	0	
DESC	E	6E+05	0.2210.561000.07221.7130.1816.1100.090.00	SUPPLIES	1,354	0	0	
DESC	E	6E+05	0.2213.561000.07221.7130.1816.1100.090.00	SUPPLIES	0	1,930	4,363	4,363
EXPENDABLE COMPUTER EQUIPMENT (561600)								
DESC	E	6E+05	0.2210.561600.07221.7130.1816.1100.090.00	EXPENDABLE COMPUTER EQUIPMENT	0	11,619	20,000	20,000

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (07221)_all - TITLE IIIA
DIVISION Student Support & Intervention

DISCRETIONARY

TYP E	GA OBJEC T	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	1,511,579	1,713,843	1,731,043	1,682,386
				TOTAL DISCRETIONARY EXPENSE	860,401	955,508	1,352,771	1,369,307

DESC

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	6E+05	0.1000.564200.07221.5330.1816.2055.090.00	BOOKS (OTHER THAN TEXTBOOKS)	1,704	0	0	
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DESC

E	6E+05	0.1000.564200.07221.7130.1816.1100.090.00	BOOKS (OTHER THAN TEXTBOOKS)	52,424	57,137	57,000	57,000
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DESC

E	6E+05	0.2100.564200.07221.7130.1816.1100.090.00	BOOKS (OTHER THAN TEXTBOOKS)	9,992	17,985	17,985	17,985
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DESC

E	6E+05	0.2210.564200.07221.7130.1816.1100.090.00	BOOKS (OTHER THAN TEXTBOOKS)	29,377	15,676	0	
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DESC

E	6E+05	0.2213.564200.07221.7130.1816.1100.090.00	BOOKS (OTHER THAN TEXTBOOKS)	0	17,711	35,000	35,000
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DESC

DUES AND FEES (581000)

E	6E+05	0.2210.581000.07221.7130.1816.1100.090.00	DUES AND FEES	26,056	425	0	
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DESC

E	6E+05	0.2213.581000.07221.7130.1816.1100.090.00	DUES AND FEES	0	7,810	15,000	15,000
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DESC

E	6E+05	0.2300.581000.07221.7130.1816.1100.090.00	DUES AND FEES	0	0	500	500
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DESC

FEDERAL INDIRECT COST CHARGES (588000)

E	6E+05	0.2300.588000.07221.7130.1816.1100.090.00	FEDERAL INDIRECT COST CHARGES	39,500	35,685	0	
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DESC

E	6E+05	0.2300.588000.07221.7130.1828.1100.090.00	FEDERAL INDIRECT COST CHARGES	0	2,880	0	
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BUDGET NAME (07221)_all - TITLE IIIA
 DIVISION Student Support & Intervention

DISCRETIONARY							
TYP E	GA OBJEC T	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	1,511,579	1,713,843	1,731,043	1,682,386
			<i>TOTAL DISCRETIONARY EXPENSE</i>	860,401	955,508	1,352,771	1,369,307

DESC

OTHER EXPENDITURES (589000)							
E	6E+05	0.2100.589000.07221.7130.1816.1100.090.00	OTHER EXPENDITURES	3,990	1,461	0	

DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

DGET NAME (07221)_all - TITLE IIIA
DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						322,396	122,058

TEACHERS (511000)

E	511000	Coordinator, P/L - Title III	60.2210.511000.07221.7130.1816.1100.090.000	100%	1.0	87,806	32,229
E	511000	Coordinator, P/L - Title III	60.2210.511000.07221.7130.1816.1100.090.000	100%	1.0	87,806	32,229

OTHER SALARIES & COMPENSATION (519900)

E	519900	Facilitator, EL Success	60.2100.519900.07221.7130.1816.1100.030.000	60%	0.6	40,255	16,381
E	519900	Facilitator, EL Success	60.2100.519900.07221.7130.1816.1100.030.000	60%	0.6	47,815	18,179
E	519900	Facilitator, EL Success	60.2100.519900.07221.7130.1828.1100.090.000	40%	0.4	26,837	10,920
E	519900	Facilitator, EL Success	60.2100.519900.07221.7130.1828.1100.090.000	40%	0.4	31,877	12,120

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (07921)_all - TEACHER OF THE YEAR PROGRAM

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Vasanne Tinsley

BUDGET DESCRIPTION

This budget supports the recognition of Teacher of the Year. This budget supports Strategic Goal Area 1: Student Success with Access and Equity

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	507	507	513	513
		TOTAL EXPENSE	513	513	513	513
R	438000	OTHER GRANTS FROM GEORGIA DOE	507	507	513	513
TOTAL REVENUE			507	507	513	513
E	519900	OTHER SALARIES & COMPENSATION	500	500	500	500
E	529000	OTHER EMPLOYEE BENEFITS	13	13	13	13
TOTAL EXPENSE			513	513	513	513

BUDGET NAM (07921)_all - TEACHER OF THE YEAR PROGRAM

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	507	507	513	513
			<i>TOTAL DISCRETIONARY EXPENSE</i>	500	500	500	513

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.07921.9999.7052.8010.090.0000	OTHER GRANTS FROM GEORGIA DOE	507	507	513	513
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DESC

OTHER SALARIES & COMPENSATION (519900)

E	519900	100.1000.519900.07921.9999.7052.8010.090.0000	OTHER SALARIES & COMPENSATION	500	500	500	500
E	529000	100.1000.529000.07921.9999.7052.8010.090.0000	Additional ALT PLAN BENEFITS (2.65%)				13

DESC

BUDGET NAME (07921)_all - TEACHER OF THE YEAR PROGRAM

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (08821)_all - EDUCATION FOR HOMELESS CHILDREN & YOUTH

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore Sanders

BUDGET DESCRIPTION

The Program for the Education of Homeless Children and Youth supports families struggling with homelessness and removes barriers to promote academic success. The program provides school supplies, school uniforms, supports transportation requests, and provides additional services as appropriate to support instruction. The Homeless Program supports Strategic Goal Area I: Providing equitable access to academically rigorous courses and programs and Strategic Goal Area II: Providing a safe, orderly, and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	38,373	82,783	70,967	63,702
		TOTAL EXPENSE	46,846	82,783	70,967	62,988

R	445200	OTH FED GRANTS THRU GA DOE	38,373	82,783	70,967	63,702
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TOTAL REVENUE	38,373	82,783	70,967	63,702
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E	514200	SALARY OF CLERICAL STAFF	0	10,895	18,500	14,277
E	517600	SCHOOL SOCIAL WORKER	4,550	2,450	0	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0	4,620	0	0
E	519900	OTHER SALARIES & COMPENSATION	1,666	2,450	2,500	2,500
E	529000	OTHER EMPLOYEE BENEFITS	165	1,086	4,200	444
E	530000	PURCHASED PROF/TECH SERVICES	3,626	849	700	700
E	556900	OTHER TUITION	0	0	2,000	2,000
E	558000	TRAVEL - EMPLOYEES	4,808	4,217	10,000	10,000
E	559500	OTHER PURCHASED SERVICES	0	4,920	5,000	5,000
E	561000	SUPPLIES	7,310	9,879	7,500	7,500
E	561500	EXPENDABLE EQUIPMENT	0	3,965	0	0
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0	0	2,567	2,567
E	581000	DUES AND FEES	24,721	37,453	18,000	18,000

TOTAL EXPENSE	46,846	82,783	70,967	62,988
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (08821)_all - EDUCATION FOR HOMELESS CHILDREN & YOUTH

DIVISION Student Support & Intervention

DISCRETIONARY

TYP E	GA OBJEC T	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	38,373	82,783	70,967	63,702
				TOTAL DISCRETIONARY EXPENSE	42,131	63,732	48,267	48,333

OTH FED GRANTS THRU GA DOE (445200)

R	4E+05	2.0000.445200.08821.9999.9990.8010.090.00	OTH FED GRANTS THRU GA DOE	38,373	82,783	70,967	63,702
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DESC

OTHER SALARIES & COMPENSATION (519900)

E	5E+05	2.1000.519900.08821.7350.1800.8010.090.00	OTHER PAY-EXTRA ACTIVITY	1,666	2,450	2,500	2,500
E	5E+05	2.1000.529000.08821.7350.1800.8010.090.00	Additional ALT PLAN BENEFITS (2.65%)				66

DESC

PURCHASED PROF/TECH SERVICES (530000)

E	5E+05	2.1000.530000.08821.7350.1800.8010.090.00	PURCHASED PROF/TECH SERVICES	0	725	0	
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DESC

E	5E+05	2.2100.530000.08821.7350.1800.8010.090.00	PURCHASED PROF/TECH SERVICES	3,544	0	700	700
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DESC

E	5E+05	2.2300.530000.08821.7350.1800.8010.090.00	PURCHASED PROF/TECH SERVICES	82	124	0	
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DESC

OTHER TUITION (556900)

E	6E+05	2.1000.556900.08821.7350.1800.8010.090.00	OTHER TUITION	0	0	2,000	2,000
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DESC

TRAVEL - EMPLOYEES (558000)

E	6E+05	2.2210.558000.08821.7350.1800.1625.090.00	TRAVEL - EMPLOYEES	4,808	4,217	10,000	10,000
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DESC

OTHER PURCHASED SERVICES (559500)

E	6E+05	2.2700.559500.08821.7350.1800.8010.090.00	OTHER PURCHASED SERVICES	0	4,920	5,000	5,000
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DESC

SUPPLIES (561000)

E	6E+05	2.2100.561000.08821.7350.1800.8010.090.00	SUPPLIES	0	3,750	5,000	5,000
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (08821)_all - EDUCATION FOR HOMELESS CHILDREN & YOUTH

DIVISION Student Support & Intervention

DISCRETIONARY

TYP E	GA OBJEC T	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	38,373	82,783	70,967	63,702
				TOTAL DISCRETIONARY EXPENSE	42,131	63,732	48,267	48,333

DESC

E	6E+05	2.2100.561000.08821.7350.1800.8010.090.00	SUPPLIES	5,000	0	0	
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DESC

E	6E+05	2.2210.561000.08821.7350.1800.8010.090.00	SUPPLIES	2,311	0	1,000	1,000
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DESC

E	6E+05	2.2230.561000.08821.7350.1800.8010.090.00	SUPPLIES	0	3,163	1,500	1,500
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DESC

E	6E+05	2.2300.561000.08821.7350.1800.8010.090.00	SUPPLIES	0	2,966	0	
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DESC

EXPENDABLE EQUIPMENT (561500)

E	6E+05	2.2230.561500.08821.7350.1800.8010.090.00	EXPENDABLE EQUIPMENT	0	3,965	0	
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DESC

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	6E+05	2.2230.561600.08821.7350.1800.8010.090.00	EXPENDABLE COMPUTER EQUIPMENT	0	0	2,567	2,567
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DESC

DUES AND FEES (581000)

E	6E+05	2.2100.581000.08821.7350.1800.8010.090.00	DUES AND FEES	23,516	32,788	15,000	15,000
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DESC

E	6E+05	2.2210.581000.08821.7350.1800.1625.090.00	DUES AND FEES	1,205	4,665	3,000	3,000
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

DGET NAME (08821)_all - EDUCATION FOR HOMELESS CHILDREN & YOUTH

DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						14,277	378

SALARY OF CLERICAL STAFF (514200)

E	514200	Secretary, PT Homeless Educati	32.2230.514200.08821.7350.1800.8010.090.000	100%	0.0	14,277	378
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (47421)_all - GA GEAR UP GRANT CFDA#84.334S

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders/ Dr. Vasanne Tinsley

BUDGET DESCRIPTION

In October 2016, Georgia received its first statewide GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Potential) Grant. DeKalb County is participating in the GEAR UP Grant through the use of a "Cohort Strategy" model. This model allows staff to follow students identified as 8th graders in 2016, through their first year of college (7 Year Cohort Students). GEAR UP Georgia students will be provided with supportive services to help them receive their high school diploma, prepare for post-secondary education, prepare for careers and and receive transitional assistance through their first year of college. The Grant supports the District's Strategic Plan by providing equity and access for students.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	126,745	247,509	205,711
		TOTAL EXPENSE	0	126,051	247,509	250,218

R 445300 ALL OTHER FEDERAL GRANTS 0 126,745 247,509 205,711

TOTAL REVENUE 0 126,745 247,509 205,711

E 511000 TEACHERS 0 27,216 70,530 70,530
 E 511600 PROF DEVELOPMENT STIPENDS 0 43,610 49,500 49,500
 E 519100 OTHER ADMINISTRATIVE PERSONNEL 0 0 34,000 31,374
 E 521000 STATE HEALTH INSURANCE 0 0 0 5,670
 E 523000 TEACHERS RETIREMENT SYSTEM 0 0 0 6,632
 E 529000 OTHER EMPLOYEE BENEFITS 0 1,714 10,979 4,012
 E 530000 PURCHASED PROF/TECH SERVICES 0 23,108 25,500 25,500
 E 558000 TRAVEL - EMPLOYEES 0 22,307 23,500 23,500
 E 561000 SUPPLIES 0 3,639 15,500 15,500
 E 581000 DUES AND FEES 0 4,456 8,000 8,000
 E 588000 FEDERAL INDIRECT COST CHARGES 0 0 10,000 10,000

TOTAL EXPENSE 0 126,051 247,509 250,218

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (47421)_all - GA GEAR UP GRANT CFDA#84.334S

DIVISION Student Support & Intervention

DISCRETIONARY

TYP E	GA OBJEC T	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
TOTAL REVENUE				0	126,745	247,509	205,711
TOTAL DISCRETIONARY EXPENSE				0	124,337	202,530	205,711

ALL OTHER FEDERAL GRANTS (445300)

R	4E+05	0.0000.445300.47421.7020.1854.8010.090.00	ALL OTHER FEDERAL GRANTS	0	88,938	247,509	205,711
DESC							
R	4E+05	0.0000.445300.47421.9999.1854.8010.090.00	ALL OTHER FEDERAL GRANTS	0	37,808	0	
DESC							

TEACHERS (511000)

E	5E+05	0.1000.511000.47421.7020.1854.8010.090.00	OTHER PAY-EXTRA ACTIVITY	0	27,216	70,530	70,530
E	5E+05	0.1000.529000.47421.7020.1854.8010.090.00	Additional ALT PLAN BENEFITS (2.65%)				1,869
DESC							

PROF DEVELOPMENT STIPENDS (511600)

E	5E+05	0.2213.511600.47421.7020.1854.8010.090.00	PROF DEVELOPMENT STIPENDS	0	19,750	49,500	49,500
E	5E+05	0.2213.529000.47421.7020.1854.8010.090.00	Additional ALT PLAN BENEFITS (2.65%)				1,312
DESC							
E	5E+05	0.2800.511600.47421.7020.1854.8010.090.00	PROF DEVELOPMENT STIPENDS	0	23,860	0	
E	5E+05	0.2800.529000.47421.7020.1854.8010.090.00	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	5E+05	0.2100.530000.47421.7020.1854.8010.090.00	PURCHASED PROF/TECH SERVICES	0	3,450	15,000	15,000
DESC							
E	5E+05	0.2700.530000.47421.7020.1854.8010.090.00	PURCHASED PROF/TECH SERVICES	0	19,658	10,500	10,500
DESC							

TRAVEL - EMPLOYEES (558000)

E	6E+05	0.1000.558000.47421.7040.1854.8010.090.00	TRAVEL - EMPLOYEES	0	(12,246)	0	
DESC							
E	6E+05	0.2210.558000.47421.7020.1854.8010.090.00	TRAVEL - EMPLOYEES	0	12,965	8,500	8,500

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (47421)_all - GA GEAR UP GRANT CFDA#84.334S

DIVISION Student Support & Intervention

DISCRETIONARY

TYP E	GA OBJEC T	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	0	126,745	247,509	205,711
				TOTAL DISCRETIONARY EXPENSE	0	124,337	202,530	205,711

DESC

E	6E+05	0.2213.558000.47421.7020.1854.8010.090.00	TRAVEL - EMPLOYEES	0	21,588	15,000	15,000
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DESC

SUPPLIES (561000)

E	6E+05	0.1000.561000.47421.7020.1854.8010.090.00	SUPPLIES	0	3,189	15,500	15,500
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DESC

E	6E+05	0.1000.561000.47421.7020.1854.8010.090.00	SUPPLIES	0	450	0	
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DESC

DUES AND FEES (581000)

E	6E+05	0.2210.581000.47421.7020.1854.8010.090.00	DUES AND FEES	0	4,456	8,000	8,000
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DESC

FEDERAL INDIRECT COST CHARGES (588000)

E	6E+05	0.2300.588000.47421.7020.1854.8010.090.00	FEDERAL INDIRECT COST CHARGES	0	0	10,000	10,000
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

DGET NAME (47421)_all - GA GEAR UP GRANT CFDA#84.334S

DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						31,374	13,133

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Specialist I, Project SPLOST	50.2300.519100.47421.7020.1854.8010.090.000	50%	0.5	31,374	13,133
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (50721)_all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders/Dr. Vasanne Tinsley

BUDGET DESCRIPTION

The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides an enriched academic environment balanced with a variety of engaging, fun, interactive, and well-organized set of activities. There are currently 55 schools that provide ASEDP services. The programs support the District's Strategic Improvement Plan by providing equitable access to rigorous and engaging programs, enhancing the school environment, and increasing stakeholder involvement and engagement.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	777,309	708,254	902,606	902,606
		TOTAL EXPENSE	189,965	197,822	213,502	263,902

R 452000 OPER TRANSFERS FROM OTH FUND 777,309 708,254 902,606 902,606

TOTAL REVENUE 777,309 708,254 902,606 902,606

E 514800 ACCOUNTANT 45,803 46,485 46,719 50,479
 E 519100 OTHER ADMINISTRATIVE PERSONNEL 89,185 90,512 90,968 134,237
 E 521000 STATE HEALTH INSURANCE 11,340 11,340 11,340 11,340
 E 523000 TEACHERS RETIREMENT SYSTEM 19,263 23,029 28,776 28,377
 E 529000 OTHER EMPLOYEE BENEFITS 5,412 5,491 3,649 7,419
 E 530000 PURCHASED PROF/TECH SERVICES 7,011 14,758 20,000 20,000
 E 553000 COMMUNICATION 0 0 50 50
 E 558000 TRAVEL - EMPLOYEES 3,335 3,221 3,500 3,500
 E 561000 SUPPLIES 7,722 2,986 6,000 6,000
 E 573000 PURCHASE EQUIP-NOT BUSES/COMP 895 0 2,500 2,500

TOTAL EXPENSE 189,965 197,822 213,502 263,902

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (50721)_all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM

DIVISION Student Support & Intervention

DISCRETIONARY

TYP E	GA OBJEC T	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	777,309	708,254	902,606
				TOTAL DISCRETIONARY EXPENSE	18,963	20,965	32,050

OPER TRANSFERS FROM OTH FUND (452000)

R	5E+05	9.0000.452000.50721.9999.9990.8010.090.00	OPER TRANSFERS FROM OTH FUND	777,309	708,254	902,606	902,606
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	5E+05	9.2800.530000.50721.7010.9990.8010.090.00	PURCHASED PROF/TECH SERVICES	7,011	5,781	20,000	20,000
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DESC

E	5E+05	9.2800.530000.50721.7010.9990.8010.090.00	PURCHASED PROF/TECH SERVICES	0	8,977	0	
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DESC

COMMUNICATION (553000)

E	6E+05	9.2800.553000.50721.7010.9990.8010.090.00	COMMUNICATION	0	0	50	50
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DESC

TRAVEL - EMPLOYEES (558000)

E	6E+05	9.2800.558000.50721.7010.9990.8010.090.00	TRAVEL - EMPLOYEES	3,335	3,221	3,500	3,500
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DESC

SUPPLIES (561000)

E	6E+05	9.2800.561000.50721.7010.9990.8010.090.00	SUPPLIES	7,722	2,986	6,000	6,000
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	6E+05	9.2800.573000.50721.7010.9990.8010.090.00	PURCHASE EQUIP-NOT BUSES/COMP	895	0	2,500	2,500
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

DGET NAME (50721)_all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM

DIVISION Student Support & Intervention

PERSONNEL

TYP E	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						184,716	47,136

ACCOUNTANT (514800)

E	514800	Upgrade to Accounting Analyst, ASED	89.2500.514800.50721.7010.9990.8010.090.000	100%	1.0	50,479	3,862
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	ASED Monitor	89.2800.519100.50721.7010.9990.8010.090.000	100%	1.0	40,299	20,927
E	519100	Coordinator II, AESP	89.2800.519100.50721.7010.9990.8010.090.000	100%	1.0	93,938	22,347

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (64421)_all - LAKESIDE FOUNDATION SCHOLARSHIP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Vasanne Tinsley

BUDGET DESCRIPTION

This budget provides scholarships for students and staff, in accordance with the guidelines set forth by the donating persons. This budget also provides funds that support many district initiatives that promote academic achievement.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		<i>TOTAL REVENUE</i>	0	22,054	22,054	22,054
		<i>TOTAL EXPENSE</i>	0	0	22,054	22,054
R	419200	CONTRIBUTIONS-PRIVATE SOURCES	0	22,054	22,054	22,054
TOTAL REVENUE			0	22,054	22,054	22,054
E	561000	SUPPLIES	0	0	22,054	22,054
TOTAL EXPENSE			0	0	22,054	22,054

BUDGET NAM (64421)_all - LAKESIDE FOUNDATION SCHOLARSHIP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	22,054	22,054	22,054
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	22,054	22,054

CONTRIBUTIONS-PRIVATE SOURCES (419200)

R	419200	580.0000.419200.64421.7020.9990.8010.090.0000	CONTRIBUTIONS-PRIVATE SOURCES	0	22,054	22,054	22,054
DESC							

SUPPLIES (561000)

E	561000	580.1000.561000.64421.7020.9990.8010.090.0000	SUPPLIES	0	0	22,054	22,054
DESC							

BUDGET NAME (64421)_all - LAKESIDE FOUNDATION SCHOLARSHIP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (11021)_all - MCNAIR DISCOVERY-SSEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	1,165	0	13,750	13,750
		TOTAL EXPENSE	2,824	0	13,750	13,750

R 419950 OTHER LOCAL REVENUES 1,165 0 13,750 13,750

TOTAL REVENUE 1,165 0 13,750 13,750

E 511000 TEACHERS 2,638 0 6,503 6,503
 E 529000 OTHER EMPLOYEE BENEFITS 70 0 172 172
 E 530000 PURCHASED PROF/TECH SERVICES 0 0 744 744
 E 561000 SUPPLIES 0 0 1,266 1,266
 E 573000 PURCHASE EQUIP-NOT BUSES/COMP 0 0 3,690 3,690
 E 593000 OPERATING TRANSFER TO OTH FUND 117 0 1,375 1,375

TOTAL EXPENSE 2,824 0 13,750 13,750

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (11021)_all - MCNAIR DISCOVERY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	1,165	0	13,750	13,750
				<i>TOTAL DISCRETIONARY EXPENSE</i>	2,754	0	13,578	13,750

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.11021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	1,049	0	13,750	13,750
DESC							
R	419950	589.0000.419950.11021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	117	0	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.11021.2620.9990.0409.090.0000	OTHER PAY-EXTRA ACTIVITY	2,638	0	6,503	6,503
E	529000	589.1000.529000.11021.2620.9990.0409.090.0000	Additional ALT PLAN BENEFITS (2.65%)				172
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.11021.2620.9990.0409.090.0000	PURCHASED PROF/TECH SERVICES	0	0	744	744
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.11021.2620.9990.0409.090.0000	SUPPLIES	0	0	1,266	1,266
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.11021.2620.9990.0409.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	3,690	3,690
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.11021.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	117	0	1,375	1,375
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (11021)_all - MCNAIR DISCOVERY-SSEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (12021)_all - AVONDALE ELEM SSED

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	300	0	0
		TOTAL EXPENSE	0	4,105	0	0
R	419950	OTHER LOCAL REVENUES	0	300	0	0
TOTAL REVENUE			0	300	0	0
E	519900	OTHER SALARIES & COMPENSATION	0	3,970	0	0
E	529000	OTHER EMPLOYEE BENEFITS	0	105	0	0
E	593000	OPERATING TRANSFER TO OTH FUND	0	30	0	0
TOTAL EXPENSE			0	4,105	0	0

BUDGET NAME (12021)_all - AVONDALE ELEM SSED

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	300	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	30	0	0

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.12021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	0	270	0	
DESC							
R	419950	589.0000.419950.12021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	0	30	0	
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.12021.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	0	30	0	
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (12021)_all - AVONDALE ELEM SSED

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (50021)_all - ALLGOOD ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	39,797	64,800	64,800
		TOTAL EXPENSE	3,888	37,009	68,007	68,007

R	419950	OTHER LOCAL REVENUES	0	39,797	64,800	64,800
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TOTAL REVENUE	0	39,797	64,800	64,800
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E	511000	TEACHERS	0	32,177	29,160	29,160
E	529000	OTHER EMPLOYEE BENEFITS	0	853	773	773
E	530000	PURCHASED PROF/TECH SERVICES	0	0	11,355	11,355
E	558000	TRAVEL - EMPLOYEES	3,888	0	0	0
E	561000	SUPPLIES	0	0	8,884	8,884
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	11,355	11,355
E	593000	OPERATING TRANSFER TO OTH FUND	0	3,980	6,480	6,480

TOTAL EXPENSE	3,888	37,009	68,007	68,007
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (50021)_all - ALLGOOD ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	0	39,797	64,800
				TOTAL DISCRETIONARY EXPENSE	3,888	36,157	68,007

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.50021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	0	35,817	64,800	64,800
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DESC

R	419950	589.0000.419950.50021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	0	3,980	0	
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DESC

TEACHERS (511000)

E	511000	589.1000.511000.50021.1080.0000.2050.090.0000	OTHER PAY-EXTRA ACTIVITY	0	32,177	29,160	29,160
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DESC

E	529000	589.1000.529000.50021.1080.0000.2050.090.0000	Additional ALT PLAN BENEFITS (2.65%)				773
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PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.50021.1080.9990.2050.090.0000	PURCHASED PROF/TECH SERVICES	0	0	11,355	11,355
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DESC

TRAVEL - EMPLOYEES (558000)

E	558000	589.1000.558000.50021.1080.9990.2050.090.0000	TRAVEL - EMPLOYEES	3,888	0	0	
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DESC

SUPPLIES (561000)

E	561000	589.1000.561000.50021.1080.9990.2050.090.0000	SUPPLIES	0	0	8,884	8,884
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.50021.1080.9990.2050.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	11,355	11,355
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.50021.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	0	3,980	6,480	6,480
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (50021)_all - ALLGOOD ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (50121)_all - MIDVALE ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	128,363	131,553	151,241	151,241
		TOTAL EXPENSE	117,522	104,214	229,801	229,801

R	419950	OTHER LOCAL REVENUES	128,363	131,553	151,241	151,241
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TOTAL REVENUE	128,363	131,553	151,241	151,241
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E	511000	TEACHERS	76,404	67,795	73,180	73,180
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0	95	0	0
E	529000	OTHER EMPLOYEE BENEFITS	2,025	1,838	1,939	1,939
E	530000	PURCHASED PROF/TECH SERVICES	3,797	0	18,787	18,787
E	561000	SUPPLIES	3,776	5,585	96,169	96,169
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	18,683	15,746	24,602	24,602
E	593000	OPERATING TRANSFER TO OTH FUND	12,836	13,155	15,124	15,124

TOTAL EXPENSE	117,522	104,214	229,801	229,801
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (50121)_all - MIDVALE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	128,363	131,553	151,241
				TOTAL DISCRETIONARY EXPENSE	115,497	102,281	229,801

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.50121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	115,527	118,398	151,241	151,241
DESC							
R	419950	589.0000.419950.50121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	12,836	13,155	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.50121.2700.9990.2062.090.0000	OTHER PAY-EXTRA ACTIVITY	76,404	67,795	73,180	73,180
E	529000	589.1000.529000.50121.2700.9990.2062.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,939
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.50121.2700.9990.2062.090.0000	PURCHASED PROF/TECH SERVICES	3,797	0	18,787	18,787
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.50121.2700.9990.2062.090.0000	SUPPLIES	1,276	3,085	96,169	96,169
DESC							
E	561000	589.1000.561000.50121.2700.9990.2062.090.0000	SUPPLIES	2,500	2,500	0	
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.50121.2700.9990.2062.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	18,683	15,746	24,602	24,602
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.50121.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	12,836	13,155	15,124	15,124
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (50121)_all - MIDVALE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (50221)_all - ROBERT SHAW ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	74,678	74,430	122,457	122,457
		TOTAL EXPENSE	73,021	83,867	147,437	147,445

R	419950	OTHER LOCAL REVENUES	74,678	74,430	122,457	122,457
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TOTAL REVENUE	74,678	74,430	122,457	122,457
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E	511000	TEACHERS	35,720	36,532	38,880	38,880
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	475	570	300	300
E	529000	OTHER EMPLOYEE BENEFITS	1,654	1,739	1,030	1,038
E	530000	PURCHASED PROF/TECH SERVICES	4,870	3,276	10,140	10,140
E	558000	TRAVEL - EMPLOYEES	0	0	650	650
E	561000	SUPPLIES	22,360	31,374	50,750	50,750
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	474	2,933	32,592	32,592
E	581000	DUES AND FEES	0	0	850	850
E	593000	OPERATING TRANSFER TO OTH FUND	7,468	7,443	12,245	12,245

TOTAL EXPENSE	73,021	83,867	147,437	147,445
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (50221)_all - ROBERT SHAW ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	74,678	74,430	122,457
				TOTAL DISCRETIONARY EXPENSE	71,367	82,128	147,445

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.50221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	67,210	66,987	122,457	122,457
DESC							
R	419950	589.0000.419950.50221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	7,468	7,443	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.50221.3700.9990.0399.090.0000	OTHER PAY-EXTRA ACTIVITY	35,720	36,532	38,880	38,880
E	529000	589.1000.529000.50221.3700.9990.0399.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,030
DESC							

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.50221.3700.9990.0399.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	475	570	300	300
E	529000	589.1000.529000.50221.3700.9990.0399.090.0000	Additional ALT PLAN BENEFITS (2.65%)				8
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.50221.3700.9990.0399.090.0000	PURCHASED PROF/TECH SERVICES	4,870	3,276	10,140	10,140
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	589.2210.558000.50221.3700.9990.0399.090.0000	TRAVEL - EMPLOYEES	0	0	650	650
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.50221.3700.9990.0399.090.0000	SUPPLIES	19,860	28,874	50,750	50,750
DESC							
E	561000	589.1000.561000.50221.3700.9990.0399.090.0000	SUPPLIES	2,500	2,500	0	
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.50221.3700.9990.0399.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	474	2,933	32,592	32,592
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (50221)_all - ROBERT SHAW ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	74,678	74,430	122,457	122,457
			<i>TOTAL DISCRETIONARY EXPENSE</i>	71,367	82,128	146,407	147,445

DESC

DUES AND FEES (581000)

E	581000	589.2210.581000.50221.3700.9990.0399.090.0000	DUES AND FEES	0	0	850	850
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.50221.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	7,468	7,443	12,245	12,245
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (50221)_all - ROBERT SHAW ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (50421)_all - SHADOW ROCK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	72,573	63,484	75,600	75,600
		TOTAL EXPENSE	115,345	76,067	194,675	211,856

R	419950	OTHER LOCAL REVENUES	72,573	63,484	75,600	75,600
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TOTAL REVENUE	72,573	63,484	75,600	75,600
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E	511000	TEACHERS	31,642	31,025	34,020	34,020
E	514200	SALARY OF CLERICAL STAFF	6,750	50	0	15,960
E	529000	OTHER EMPLOYEE BENEFITS	1,913	1,687	902	2,123
E	530000	PURCHASED PROF/TECH SERVICES	4,125	9,247	13,247	13,247
E	561000	SUPPLIES	30,993	6,765	128,699	128,699
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	32,664	20,944	10,247	10,247
E	593000	OPERATING TRANSFER TO OTH FUND	7,257	6,348	7,560	7,560

TOTAL EXPENSE	115,345	76,067	194,675	211,856
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (50421)_all - SHADOW ROCK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	72,573	63,484	75,600
				TOTAL DISCRETIONARY EXPENSE	106,682	74,330	194,675

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.50421.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	65,316	57,136	75,600	75,600
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DESC

R	419950	589.0000.419950.50421.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	7,257	6,348	0	
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DESC

TEACHERS (511000)

E	511000	589.1000.511000.50421.3620.9990.0293.090.0000	OTHER PAY-EXTRA ACTIVITY	31,642	31,025	34,020	34,020
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E	529000	589.1000.529000.50421.3620.9990.0293.090.0000	Additional ALT PLAN BENEFITS (2.65%)				902
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.50421.3620.9990.0293.090.0000	PURCHASED PROF/TECH SERVICES	4,125	9,247	13,247	13,247
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DESC

SUPPLIES (561000)

E	561000	589.1000.561000.50421.3620.9990.0293.090.0000	SUPPLIES	28,493	4,265	128,699	128,699
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DESC

E	561000	589.1000.561000.50421.3620.9990.0293.090.0000	SUPPLIES	2,500	2,500	0	
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.50421.3620.9990.0293.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	32,664	20,944	10,247	10,247
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.50421.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	7,257	6,348	7,560	7,560
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (50421)_all - SHADOW ROCK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,960	1,221

SALARY OF CLERICAL STAFF (514200)

E	514200	XTRA, Aft Sch Ext Day Prgm	589.2400.514200.50421.3620.9990.0293.090.0000	100%	0.0	15,960	1,221
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (50521)_all - SMOKE RISE ELEM-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
TOTAL REVENUE			86,462	69,838	86,400	86,400
TOTAL EXPENSE			87,194	60,913	86,400	86,449

R	419950	OTHER LOCAL REVENUES	86,462	69,838	86,400	86,400
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TOTAL REVENUE	86,462	69,838	86,400	86,400
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E	511000	TEACHERS	42,107	27,915	38,880	38,880
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	1,853	1,853
E	529000	OTHER EMPLOYEE BENEFITS	1,305	740	1,030	1,079
E	530000	PURCHASED PROF/TECH SERVICES	14,862	8,820	15,065	15,065
E	561000	SUPPLIES	12,572	12,087	12,570	12,570
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	7,500	4,368	8,287	8,287
E	581000	DUES AND FEES	203	0	75	75
E	593000	OPERATING TRANSFER TO OTH FUND	8,646	6,984	8,640	8,640

TOTAL EXPENSE	87,194	60,913	86,400	86,449
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (50521)_all - SMOKE RISE ELEM-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	86,462	69,838	86,400
				TOTAL DISCRETIONARY EXPENSE	85,890	60,173	86,449

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.50521.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	77,816	62,854	86,400	86,400
DESC							
R	419950	589.0000.419950.50521.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	8,646	6,984	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.50521.3980.9990.3067.090.0000	OTHER PAY-EXTRA ACTIVITY	42,107	27,915	38,880	38,880
E	529000	589.1000.529000.50521.3980.9990.3067.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,030
DESC							

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.2213.511300.50521.3980.9990.3067.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0	0	1,853	1,853
E	529000	589.2213.529000.50521.3980.9990.3067.090.0000	Additional ALT PLAN BENEFITS (2.65%)				49
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.50521.3980.9990.3067.090.0000	PURCHASED PROF/TECH SERVICES	14,862	8,820	15,065	15,065
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.50521.3980.9990.3067.090.0000	SUPPLIES	12,572	12,087	12,570	12,570
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.50521.3980.9990.3067.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	7,500	4,368	8,287	8,287
DESC							

DUES AND FEES (581000)

E	581000	589.1000.581000.50521.3980.9990.3067.090.0000	DUES AND FEES	203	0	75	75
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.50521.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	8,646	6,984	8,640	8,640
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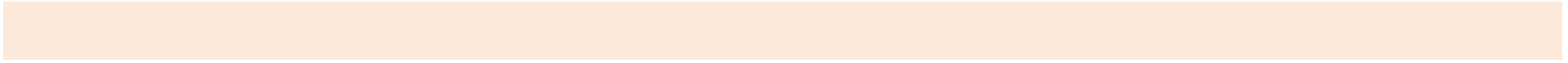
BUDGET NAME (50521)_all - SMOKE RISE ELEM-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	86,462	69,838	86,400	86,400
			<i>TOTAL DISCRETIONARY EXPENSE</i>	85,890	60,173	85,370	86,449

DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (50521)_all - SMOKE RISE ELEM-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (50621)_all - STONE MOUNTAIN ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	38,491	22,958	40,512	40,512
		TOTAL EXPENSE	52,906	37,914	40,512	40,512

R	419950	OTHER LOCAL REVENUES	38,491	22,958	40,512	40,512
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TOTAL REVENUE	38,491	22,958	40,512	40,512
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E	511000	TEACHERS	42,136	27,652	16,200	16,200
E	529000	OTHER EMPLOYEE BENEFITS	1,936	1,289	429	429
E	530000	PURCHASED PROF/TECH SERVICES	1,470	4,177	8,320	8,320
E	561000	SUPPLIES	3,226	2,500	5,204	5,204
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	290	0	6,308	6,308
E	593000	OPERATING TRANSFER TO OTH FUND	3,849	2,296	4,051	4,051

TOTAL EXPENSE	52,906	37,914	40,512	40,512
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (50621)_all - STONE MOUNTAIN ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	38,491	22,958	40,512
				TOTAL DISCRETIONARY EXPENSE	50,971	36,625	40,512

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.50621.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	34,642	20,662	40,512	40,512
DESC							
R	419950	589.0000.419950.50621.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	3,849	2,296	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.50621.4200.9990.2068.090.0000	OTHER PAY-EXTRA ACTIVITY	42,136	27,652	16,200	16,200
E	529000	589.1000.529000.50621.4200.9990.2068.090.0000	Additional ALT PLAN BENEFITS (2.65%)				429
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.50621.4200.9990.2068.090.0000	PURCHASED PROF/TECH SERVICES	1,470	4,177	8,320	8,320
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.50621.4200.9990.2068.090.0000	SUPPLIES	726	0	5,204	5,204
DESC							
E	561000	589.1000.561000.50621.4200.9990.2068.090.0000	SUPPLIES	2,500	2,500	0	
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.50621.4200.9990.2068.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	290	0	6,308	6,308
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.50621.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	3,849	2,296	4,051	4,051
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (50621)_all - STONE MOUNTAIN ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (50821)_all - KINGSLEY ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	97,476	84,710	86,400	86,400
		TOTAL EXPENSE	111,627	71,825	86,400	86,400

R	419950	OTHER LOCAL REVENUES	97,476	84,710	86,400	86,400
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TOTAL REVENUE	97,476	84,710	86,400	86,400
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E	511000	TEACHERS	59,481	46,065	38,880	38,880
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	2,280	0	0	0
E	529000	OTHER EMPLOYEE BENEFITS	1,743	1,221	1,030	1,030
E	530000	PURCHASED PROF/TECH SERVICES	14,415	13,102	15,140	15,140
E	561000	SUPPLIES	17,026	0	7,570	7,570
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	6,934	2,967	15,140	15,140
E	593000	OPERATING TRANSFER TO OTH FUND	9,748	8,471	8,640	8,640

TOTAL EXPENSE	111,627	71,825	86,400	86,400
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (50821)_all - KINGSLEY ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	97,476	84,710	86,400
				TOTAL DISCRETIONARY EXPENSE	107,603	85,370	86,400

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.50821.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	87,728	76,239	86,400	86,400
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DESC

R	419950	589.0000.419950.50821.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	9,748	8,471	0	
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DESC

TEACHERS (511000)

E	511000	589.1000.511000.50821.2360.9990.5059.090.0000	OTHER PAY-EXTRA ACTIVITY	59,481	46,065	38,880	38,880
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E	529000	589.1000.529000.50821.2360.9990.5059.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,030
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.50821.2360.9990.5059.090.0000	PURCHASED PROF/TECH SERVICES	14,415	13,102	15,140	15,140
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DESC

SUPPLIES (561000)

E	561000	589.1000.561000.50821.2360.9990.5059.090.0000	SUPPLIES	17,026	0	7,570	7,570
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.50821.2360.9990.5059.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	6,934	2,967	15,140	15,140
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.50821.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	9,748	8,471	8,640	8,640
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (50821)_all - KINGSLEY ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (50921)_all - HAWTHORNE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	156,401	138,855	172,000	172,000
		TOTAL EXPENSE	148,999	127,776	266,742	266,742

R	419950	OTHER LOCAL REVENUES	156,401	138,855	172,000	172,000
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TOTAL REVENUE	156,401	138,855	172,000	172,000
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E	511000	TEACHERS	75,620	68,533	72,900	72,900
E	529000	OTHER EMPLOYEE BENEFITS	2,004	1,816	1,932	1,932
E	530000	PURCHASED PROF/TECH SERVICES	24,070	17,430	28,387	28,387
E	561000	SUPPLIES	17,015	6,132	108,936	108,936
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	14,650	19,980	37,387	37,387
E	593000	OPERATING TRANSFER TO OTH FUND	15,640	13,885	17,200	17,200

TOTAL EXPENSE	148,999	127,776	266,742	266,742
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (50921)_all - HAWTHORNE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	156,401	138,855	172,000	172,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	146,995	125,960	264,810	266,742

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.50921.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	140,761	124,969	172,000	172,000
DESC							
R	419950	589.0000.419950.50921.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	15,640	13,885	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.50921.2130.9990.5057.090.0000	OTHER PAY-EXTRA ACTIVITY	75,620	68,533	72,900	72,900
E	529000	589.1000.529000.50921.2130.9990.5057.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,932
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.50921.2130.9990.5057.090.0000	PURCHASED PROF/TECH SERVICES	24,070	17,430	28,387	28,387
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.50921.2130.9990.5057.090.0000	SUPPLIES	14,515	3,632	108,936	108,936
DESC							
E	561000	589.1000.561000.50921.2130.9990.5057.090.0000	SUPPLIES	2,500	2,500	0	
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.50921.2130.9990.5057.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	14,650	19,980	37,387	37,387
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.50921.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	15,640	13,885	17,200	17,200
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (50921)_all - HAWTHORNE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (51021)_all - OAKCLIFF ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	28,888	41,783	65,280	65,280
		TOTAL EXPENSE	32,732	30,703	78,957	78,957

R	419950	OTHER LOCAL REVENUES	28,888	41,783	65,280	65,280
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TOTAL REVENUE	28,888	41,783	65,280	65,280
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E	511000	TEACHERS	19,363	18,591	32,076	32,076
E	529000	OTHER EMPLOYEE BENEFITS	774	751	850	850
E	530000	PURCHASED PROF/TECH SERVICES	3,500	1,764	6,245	6,245
E	561000	SUPPLIES	2,537	5,420	20,167	20,167
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	3,669	0	13,091	13,091
E	593000	OPERATING TRANSFER TO OTH FUND	2,889	4,178	6,528	6,528

TOTAL EXPENSE	32,732	30,703	78,957	78,957
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (51021)_all - OAKCLIFF ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	28,888	41,783	65,280
				TOTAL DISCRETIONARY EXPENSE	31,958	29,953	78,957

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.51021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	25,999	37,605	65,280	65,280
DESC							
R	419950	589.0000.419950.51021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	2,889	4,178	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.51021.3000.9990.4063.090.0000	OTHER PAY-EXTRA ACTIVITY	19,363	18,591	32,076	32,076
E	529000	589.1000.529000.51021.3000.9990.4063.090.0000	Additional ALT PLAN BENEFITS (2.65%)				850
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.51021.3000.9990.4063.090.0000	PURCHASED PROF/TECH SERVICES	3,500	1,764	6,245	6,245
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.51021.3000.9990.4063.090.0000	SUPPLIES	37	5,420	20,167	20,167
DESC							
E	561000	589.1000.561000.51021.3000.9990.4063.090.0000	SUPPLIES	2,500	0	0	
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.51021.3000.9990.4063.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	3,669	0	13,091	13,091
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.51021.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	2,889	4,178	6,528	6,528
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (51021)_all - OAKCLIFF ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (51221)_all - BOUIE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	215,068	191,730	298,640	298,640
		TOTAL EXPENSE	164,102	153,473	523,292	523,292

R	419950	OTHER LOCAL REVENUES	215,068	191,730	298,640	298,640
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TOTAL REVENUE	215,068	191,730	298,640	298,640
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E	511000	TEACHERS	100,170	87,885	125,388	125,388
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	2,262	0	0	0
E	529000	OTHER EMPLOYEE BENEFITS	2,808	2,329	3,323	3,323
E	530000	PURCHASED PROF/TECH SERVICES	4,230	15,457	48,826	48,826
E	561000	SUPPLIES	29,089	11,139	269,065	269,065
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,036	17,490	46,826	46,826
E	593000	OPERATING TRANSFER TO OTH FUND	21,507	19,173	29,864	29,864

TOTAL EXPENSE	164,102	153,473	523,292	523,292
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (51221)_all - BOUIE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	215,068	191,730	298,640	298,640
			<i>TOTAL DISCRETIONARY EXPENSE</i>	159,032	151,144	519,969	523,292

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.51221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	193,561	172,557	298,640	298,640
DESC							
R	419950	589.0000.419950.51221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	21,507	19,173	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.51221.3420.9990.0297.090.0000	OTHER PAY-EXTRA ACTIVITY	100,170	87,885	125,388	125,388
E	529000	589.1000.529000.51221.3420.9990.0297.090.0000	Additional ALT PLAN BENEFITS (2.65%)				3,323
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.51221.3420.9990.0297.090.0000	PURCHASED PROF/TECH SERVICES	4,230	15,457	48,826	48,826
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.51221.3420.9990.0297.090.0000	SUPPLIES	26,589	8,639	269,065	269,065
DESC							
E	561000	589.1000.561000.51221.3420.9990.0297.090.0000	SUPPLIES	2,500	2,500	0	
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.51221.3420.9990.0297.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,036	17,490	46,826	46,826
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.51221.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	21,507	19,173	29,864	29,864
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (51221)_all - BOUIE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (51321)_all - NARVIE J HARRIS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	362,716	232,820	421,515	421,515
		TOTAL EXPENSE	437,085	322,360	530,222	472,229

R	419950	OTHER LOCAL REVENUES	362,716	232,820	421,515	421,515
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TOTAL REVENUE	362,716	232,820	421,515	421,515
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E	511000	TEACHERS	126,569	112,411	147,694	147,694
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,259	2,358	0	0
E	514200	SALARY OF CLERICAL STAFF	36,646	37,571	37,760	0
E	519000	OTHER MANAGEMENT PERSONNEL	2,051	1,445	1,400	1,400
E	521000	STATE HEALTH INSURANCE	9,554	10,747	11,340	0
E	523000	TEACHERS RETIREMENT SYSTEM	5,229	6,316	7,892	0
E	529000	OTHER EMPLOYEE BENEFITS	5,306	5,116	4,952	3,951
E	530000	PURCHASED PROF/TECH SERVICES	57,784	9,303	32,315	32,315
E	561000	SUPPLIES	102,642	88,159	192,096	192,096
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	53,773	24,773	52,621	52,621
E	593000	OPERATING TRANSFER TO OTH FUND	36,272	24,161	42,152	42,152

TOTAL EXPENSE	437,085	322,360	530,222	472,229
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (51321)_all - NARVIE J HARRIS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	362,716	232,820	421,515	421,515
			<i>TOTAL DISCRETIONARY EXPENSE</i>	379,090	260,253	468,278	472,229

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.51321.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	326,445	208,658	421,515	421,515
DESC							
R	419950	589.0000.419950.51321.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	36,272	24,161	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.51321.1940.9990.0100.090.0000	OTHER PAY-EXTRA ACTIVITY	126,569	112,411	147,694	147,694
E	529000	589.1000.529000.51321.1940.9990.0100.090.0000	Additional ALT PLAN BENEFITS (2.65%)				3,914
DESC							

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	589.2600.519000.51321.1940.9990.0100.090.0000	OTHER PAY-EXTRA ACTIVITY	1,807	1,208	1,025	1,025
E	529000	589.2600.529000.51321.1940.9990.0100.090.0000	Additional ALT PLAN BENEFITS (2.65%)				27
DESC							
E	519000	589.2700.519000.51321.1940.9990.0100.090.0000	OTHER PAY-EXTRA ACTIVITY	244	238	375	375
E	529000	589.2700.529000.51321.1940.9990.0100.090.0000	Additional ALT PLAN BENEFITS (2.65%)				10
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.51321.1940.9990.0100.090.0000	PURCHASED PROF/TECH SERVICES	57,685	9,225	32,165	32,165
DESC							
E	530000	589.2700.530000.51321.1940.9990.0100.090.0000	PURCHASED PROF/TECH SERVICES	99	78	150	150
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.51321.1940.9990.0100.090.0000	SUPPLIES	100,142	85,659	192,096	192,096
DESC							
E	561000	589.1000.561000.51321.1940.9990.0100.090.0000	SUPPLIES	2,500	2,500	0	
DESC							

BUDGET NAME (51321)_all - NARVIE J HARRIS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	362,716	232,820	421,515
				<i>TOTAL DISCRETIONARY EXPENSE</i>	379,090	260,253	472,229

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.51321.1940.9990.0100.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	53,773	24,773	52,621	52,621
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.51321.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	36,272	24,161	42,152	42,152
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (51321)_all - NARVIE J HARRIS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (51421)_all - BROWNS MILL ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	90,270	84,864	99,960	99,960
		TOTAL EXPENSE	72,817	60,665	137,171	137,171

R	419950	OTHER LOCAL REVENUES	90,270	84,864	99,960	99,960
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TOTAL REVENUE	90,270	84,864	99,960	99,960
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E	511000	TEACHERS	55,581	42,189	44,712	44,712
E	529000	OTHER EMPLOYEE BENEFITS	2,592	2,249	1,185	1,185
E	530000	PURCHASED PROF/TECH SERVICES	5,617	4,640	17,411	17,411
E	561000	SUPPLIES	0	2,500	45,916	45,916
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	600	18,011	18,011
E	593000	OPERATING TRANSFER TO OTH FUND	9,027	8,486	9,936	9,936

TOTAL EXPENSE	72,817	60,665	137,171	137,171
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (51421)_all - BROWNS MILL ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	90,270	84,864	99,960
				TOTAL DISCRETIONARY EXPENSE	70,225	135,986	137,171

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.51421.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	81,243	76,377	99,960	99,960
DESC							
R	419950	589.0000.419950.51421.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	9,027	8,486	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.51421.1380.9990.0191.090.0000	OTHER PAY-EXTRA ACTIVITY	55,581	42,189	44,712	44,712
E	529000	589.1000.529000.51421.1380.9990.0191.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,185
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.51421.1380.9990.0191.090.0000	PURCHASED PROF/TECH SERVICES	5,617	4,640	17,411	17,411
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.51421.1380.9990.0191.090.0000	SUPPLIES	0	0	45,916	45,916
DESC							
E	561000	589.1000.561000.51421.1380.9990.0191.090.0000	SUPPLIES	0	2,500	0	
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.51421.1380.9990.0191.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	600	18,011	18,011
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.51421.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	9,027	8,486	9,936	9,936
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (51421)_all - BROWNS MILL ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (51521)_all - WYNBROOKE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	420,010	307,804	490,628	490,628
		TOTAL EXPENSE	389,416	355,572	754,471	754,471

R	419950	OTHER LOCAL REVENUES	420,010	307,804	490,628	490,628
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TOTAL REVENUE	420,010	307,804	490,628	490,628
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E	511000	TEACHERS	186,209	165,731	194,400	194,400
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	2,470	8,618	0	0
E	529000	OTHER EMPLOYEE BENEFITS	5,159	5,126	5,152	5,152
E	530000	PURCHASED PROF/TECH SERVICES	113,823	92,480	127,199	127,199
E	561000	SUPPLIES	31,249	42,253	306,883	306,883
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	8,505	10,584	71,775	71,775
E	593000	OPERATING TRANSFER TO OTH FUND	42,001	30,780	49,062	49,062

TOTAL EXPENSE	389,416	355,572	754,471	754,471
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (51521)_all - WYNBROOKE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	420,010	307,804	490,628	490,628
			<i>TOTAL DISCRETIONARY EXPENSE</i>	381,786	341,828	749,319	754,471

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.51521.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	378,009	277,024	490,628	490,628
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DESC

R	419950	589.0000.419950.51521.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	42,001	30,780	0	
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DESC

TEACHERS (511000)

E	511000	589.1000.511000.51521.4980.9990.0102.090.0000	OTHER PAY-EXTRA ACTIVITY	186,209	165,731	194,400	194,400
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E	529000	589.1000.529000.51521.4980.9990.0102.090.0000	Additional ALT PLAN BENEFITS (2.65%)				5,152
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.51521.4980.9990.0102.090.0000	PURCHASED PROF/TECH SERVICES	113,823	92,480	127,199	127,199
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DESC

SUPPLIES (561000)

E	561000	589.1000.561000.51521.4980.9990.0102.090.0000	SUPPLIES	28,749	39,753	306,883	306,883
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DESC

E	561000	589.1000.561000.51521.4980.9990.0102.090.0000	SUPPLIES	2,500	2,500	0	
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.51521.4980.9990.0102.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	8,505	10,584	71,775	71,775
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.51521.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	42,001	30,780	49,062	49,062
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DESC

DeKalb County School District**Budget Request Form - FY 2019-2020****BUDGET NAME** (51521)_all - WYNBROOKE ELEMENTARY-ASEDP**DIVISION** Student Support & Intervention**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (51621)_all - EL BOUIE ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The Summer After-School Extended Day Program (ASEDP) is designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. The Summer ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	41,978	42,821	39,900	39,900
		TOTAL EXPENSE	44,911	39,564	39,900	39,900

R	419950	OTHER LOCAL REVENUES	41,978	42,821	39,900	39,900
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TOTAL REVENUE	41,978	42,821	39,900	39,900
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E	511000	TEACHERS	29,236	29,665	22,950	22,950
E	529000	OTHER EMPLOYEE BENEFITS	775	786	608	608
E	530000	PURCHASED PROF/TECH SERVICES	7,268	799	3,390	3,390
E	561000	SUPPLIES	3,434	4,032	3,329	3,329
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	5,633	5,633
E	593000	OPERATING TRANSFER TO OTH FUND	4,198	4,282	3,990	3,990

TOTAL EXPENSE	44,911	39,564	39,900	39,900
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (51621)_all - EL BOUIE ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	41,978	42,821	39,900	39,900
			<i>TOTAL DISCRETIONARY EXPENSE</i>	44,136	38,778	39,292	39,900

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.51621.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	37,780	38,539	39,900	39,900
DESC							
R	419950	589.0000.419950.51621.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	4,198	4,282	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.51621.3420.9990.0297.090.0000	OTHER PAY-EXTRA ACTIVITY	29,236	29,665	22,950	22,950
E	529000	589.1000.529000.51621.3420.9990.0297.090.0000	Additional ALT PLAN BENEFITS (2.65%)				608
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.51621.3420.9990.0297.090.0000	PURCHASED PROF/TECH SERVICES	7,268	799	3,390	3,390
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.51621.3420.9990.0297.090.0000	SUPPLIES	3,434	4,032	3,329	3,329
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.51621.3420.9990.0297.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	5,633	5,633
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.51621.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	4,198	4,282	3,990	3,990
DESC							

DeKalb County School District**Budget Request Form - FY 2019-2020****BUDGET NAME** (51621)_all - EL BOUIE ELEMENTARY-SSEDP**DIVISION** Student Support & Intervention**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (51721)_all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	57,088	40,475	54,000	54,000
		TOTAL EXPENSE	69,588	35,083	54,000	54,000

R	419950	OTHER LOCAL REVENUES	57,088	40,475	54,000	54,000
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TOTAL REVENUE	57,088	40,475	54,000	54,000
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E	511000	TEACHERS	41,034	26,777	24,300	24,300
E	529000	OTHER EMPLOYEE BENEFITS	1,087	710	644	644
E	530000	PURCHASED PROF/TECH SERVICES	4,688	1,925	14,462	14,462
E	561000	SUPPLIES	4,498	918	4,731	4,731
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	12,572	705	4,463	4,463
E	593000	OPERATING TRANSFER TO OTH FUND	5,709	4,048	5,400	5,400

TOTAL EXPENSE	69,588	35,083	54,000	54,000
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (51721)_all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	57,088	40,475	54,000	54,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	68,501	34,373	53,356	54,000

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.51721.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	51,379	36,428	54,000	54,000
DESC							
R	419950	589.0000.419950.51721.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	5,709	4,048	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.51721.2620.9990.0409.090.0000	OTHER PAY-EXTRA ACTIVITY	41,034	26,777	24,300	24,300
E	529000	589.1000.529000.51721.2620.9990.0409.090.0000	Additional ALT PLAN BENEFITS (2.65%)				644
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.51721.2620.9990.0409.090.0000	PURCHASED PROF/TECH SERVICES	4,688	1,925	14,462	14,462
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.51721.2620.9990.0409.090.0000	SUPPLIES	4,498	918	4,731	4,731
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.51721.2620.9990.0409.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	12,572	705	4,463	4,463
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.51721.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	5,709	4,048	5,400	5,400
DESC							

BUDGET NAME (51721)_all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (51821)_all - VANDERLYN ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	227,120	195,807	281,362	281,362
		TOTAL EXPENSE	170,787	176,938	643,517	643,517

R	419950	OTHER LOCAL REVENUES	227,120	195,807	281,362	281,362
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TOTAL REVENUE	227,120	195,807	281,362	281,362
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E	511000	TEACHERS	107,912	109,982	121,500	121,500
E	529000	OTHER EMPLOYEE BENEFITS	4,029	4,019	3,220	3,220
E	530000	PURCHASED PROF/TECH SERVICES	8,440	8,361	47,312	47,312
E	558000	TRAVEL - EMPLOYEES	6,673	5,753	5,800	5,800
E	561000	SUPPLIES	2,899	8,206	399,491	399,491
E	561200	COMPUTER SOFTWARE	0	0	(13,680)	(13,680)
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	13,395	18,938	49,342	49,342
E	581000	DUES AND FEES	4,632	2,097	2,396	2,396
E	593000	OPERATING TRANSFER TO OTH FUND	22,808	19,581	28,136	28,136

TOTAL EXPENSE	170,787	176,938	643,517	643,517
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (51821)_all - VANDERLYN ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	227,120	195,807	281,362	281,362
			<i>TOTAL DISCRETIONARY EXPENSE</i>	166,759	172,919	640,297	643,517

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.51821.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	204,312	176,226	281,362	281,362
DESC							
R	419950	589.0000.419950.51821.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	22,808	19,581	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.51821.4840.9990.0173.090.0000	OTHER PAY-EXTRA ACTIVITY	107,912	109,982	121,500	121,500
E	529000	589.1000.529000.51821.4840.9990.0173.090.0000	Additional ALT PLAN BENEFITS (2.65%)				3,220
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.51821.4840.9990.0173.090.0000	PURCHASED PROF/TECH SERVICES	8,440	8,361	47,312	47,312
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	589.1000.558000.51821.4840.9990.0173.090.0000	TRAVEL - EMPLOYEES	6,673	5,753	5,800	5,800
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.51821.4840.9990.0173.090.0000	SUPPLIES	399	5,706	399,491	399,491
DESC							
E	561000	589.1000.561000.51821.4840.9990.0173.090.0000	SUPPLIES	2,500	2,500	0	
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.51821.4840.9990.0173.090.0000	COMPUTER SOFTWARE	0	0	(13,680)	(13,680)
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.51821.4840.9990.0173.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	13,395	18,938	49,342	49,342
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (51821)_all - VANDERLYN ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	227,120	195,807	281,362
				<i>TOTAL DISCRETIONARY EXPENSE</i>	166,759	172,919	643,517

DUES AND FEES (581000)

E	581000	589.1000.581000.51821.4840.9990.0173.090.0000	DUES AND FEES	4,632	2,097	2,396	2,396
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.51821.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	22,808	19,581	28,136	28,136
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (51821)_all - VANDERLYN ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (51921)_all - MONTGOMERY ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	365,107	343,829	374,095	374,095
		TOTAL EXPENSE	269,100	266,733	796,456	796,456

R	419950	OTHER LOCAL REVENUES	365,107	343,829	374,095	374,095
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TOTAL REVENUE	365,107	343,829	374,095	374,095
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E	511000	TEACHERS	124,855	122,358	163,296	163,296
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	570	0	0	0
E	529000	OTHER EMPLOYEE BENEFITS	4,446	4,024	4,327	4,327
E	530000	PURCHASED PROF/TECH SERVICES	42,721	44,110	43,009	43,009
E	561000	SUPPLIES	32,606	42,470	485,949	485,949
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	27,391	19,388	62,466	62,466
E	593000	OPERATING TRANSFER TO OTH FUND	36,511	34,383	37,409	37,409

TOTAL EXPENSE	269,100	266,733	796,456	796,456
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (51921)_all - MONTGOMERY ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	365,107	343,829	374,095	374,095
			<i>TOTAL DISCRETIONARY EXPENSE</i>	264,084	262,708	792,129	796,456

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.51921.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	328,597	309,446	374,095	374,095
DESC							
R	419950	589.0000.419950.51921.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	36,511	34,383	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.51921.2840.9990.5062.090.0000	OTHER PAY-EXTRA ACTIVITY	124,855	122,358	163,296	163,296
E	529000	589.1000.529000.51921.2840.9990.5062.090.0000	Additional ALT PLAN BENEFITS (2.65%)				4,327
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.51921.2840.9990.5062.090.0000	PURCHASED PROF/TECH SERVICES	42,721	44,110	43,009	43,009
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.51921.2840.9990.5062.090.0000	SUPPLIES	30,106	39,970	485,949	485,949
DESC							
E	561000	589.1000.561000.51921.2840.9990.5062.090.0000	SUPPLIES	2,500	2,500	0	
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.51921.2840.9990.5062.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	27,391	19,388	62,466	62,466
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.51921.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	36,511	34,383	37,409	37,409
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (51921)_all - MONTGOMERY ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (52021)_all - EVANSDALE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	188,604	165,726	220,158	220,158
		TOTAL EXPENSE	183,554	185,595	261,864	261,864

R	419950	OTHER LOCAL REVENUES	188,604	165,726	220,158	220,158
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TOTAL REVENUE	188,604	165,726	220,158	220,158
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E	511000	TEACHERS	144,100	142,535	97,200	97,200
E	523000	TEACHERS RETIREMENT SYSTEM	21	0	0	0
E	529000	OTHER EMPLOYEE BENEFITS	3,882	3,777	2,576	2,576
E	530000	PURCHASED PROF/TECH SERVICES	4,042	0	37,850	37,850
E	561000	SUPPLIES	11,941	22,710	64,373	64,373
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	708	0	37,850	37,850
E	593000	OPERATING TRANSFER TO OTH FUND	18,860	16,573	22,015	22,015

TOTAL EXPENSE	183,554	185,595	261,864	261,864
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (52021)_all - EVANSDALE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	188,604	165,726	220,158	220,158
			<i>TOTAL DISCRETIONARY EXPENSE</i>	179,651	181,818	259,288	261,864

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.52021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	169,744	149,154	220,158	220,158
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DESC

R	419950	589.0000.419950.52021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	18,860	16,573	0	
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DESC

TEACHERS (511000)

E	511000	589.1000.511000.52021.1850.9990.1056.090.0000	OTHER PAY-EXTRA ACTIVITY	144,100	142,535	97,200	97,200
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DESC

E	529000	589.1000.529000.52021.1850.9990.1056.090.0000	Additional ALT PLAN BENEFITS (2.65%)				2,576
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.52021.1850.9990.1056.090.0000	PURCHASED PROF/TECH SERVICES	4,042	0	37,850	37,850
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DESC

SUPPLIES (561000)

E	561000	589.1000.561000.52021.1850.9990.1056.090.0000	SUPPLIES	9,441	20,210	64,373	64,373
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DESC

E	561000	589.1000.561000.52021.1850.9990.1056.090.0000	SUPPLIES	2,500	2,500	0	
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.52021.1850.9990.1056.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	708	0	37,850	37,850
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.52021.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	18,860	16,573	22,015	22,015
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DESC

BUDGET NAME (52021)_all - EVANSDALE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (52121)_all - FLAT ROCK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	118,481	83,323	188,874	188,874
		TOTAL EXPENSE	89,438	58,574	247,871	202,972

R	419950	OTHER LOCAL REVENUES	118,481	83,323	188,874	188,874
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TOTAL REVENUE	118,481	83,323	188,874	188,874
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E	511000	TEACHERS	44,593	32,497	43,740	0
E	529000	OTHER EMPLOYEE BENEFITS	1,182	975	1,159	0
E	530000	PURCHASED PROF/TECH SERVICES	28,610	9,275	17,032	17,032
E	561000	SUPPLIES	3,206	4,051	159,188	159,188
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	3,444	17,032	17,032
E	593000	OPERATING TRANSFER TO OTH FUND	11,848	8,332	9,720	9,720

TOTAL EXPENSE	89,438	58,574	247,871	202,972
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (52121)_all - FLAT ROCK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	118,481	83,323	188,874
				TOTAL DISCRETIONARY EXPENSE	88,256	57,598	202,972

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.52121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	106,633	74,991	188,874	188,874
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DESC

R	419950	589.0000.419950.52121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	11,848	8,332	0	
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DESC

TEACHERS (511000)

E	511000	589.1000.511000.52121.1860.9990.0107.090.0000	OTHER PAY-EXTRA ACTIVITY	44,593	32,497	0	
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E	529000	589.1000.529000.52121.1860.9990.0107.090.0000	Additional ALT PLAN BENEFITS (2.65%)				0
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.52121.1860.9990.0107.090.0000	PURCHASED PROF/TECH SERVICES	28,610	9,275	17,032	17,032
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DESC

SUPPLIES (561000)

E	561000	589.1000.561000.52121.1860.9990.0107.090.0000	SUPPLIES	706	1,551	159,188	159,188
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DESC

E	561000	589.1000.561000.52121.1860.9990.0107.090.0000	SUPPLIES	2,500	2,500	0	
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.52121.1860.9990.0107.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	3,444	17,032	17,032
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.52121.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	11,848	8,332	9,720	9,720
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DESC

DeKalb County School District**Budget Request Form - FY 2019-2020****BUDGET NAME** (52121)_all - FLAT ROCK ELEMENTARY-ASEDP**DIVISION** Student Support & Intervention**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (52521)_all - OAK GROVE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			TOTAL REVENUE	345,649	285,896	326,403
			TOTAL EXPENSE	416,422	336,623	349,145

R	419950	OTHER LOCAL REVENUES	345,649	285,896	326,403	326,403
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TOTAL REVENUE	345,649	285,896	326,403	326,403
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E	511000	TEACHERS	169,479	159,913	119,317	119,317
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	12,904	12,296	0	0
E	514200	SALARY OF CLERICAL STAFF	25,567	27,595	27,729	28,967
E	518600	CUSTODIAL PERSONNEL	10,357	10,192	0	11,990
E	521000	STATE HEALTH INSURANCE	8,908	10,846	11,340	11,340
E	523000	TEACHERS RETIREMENT SYSTEM	4,002	5,112	5,795	6,124
E	529000	OTHER EMPLOYEE BENEFITS	9,133	8,903	5,283	4,248
E	530000	PURCHASED PROF/TECH SERVICES	57,688	42,452	29,887	29,887
E	561000	SUPPLIES	9,215	7,347	65,254	65,254
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	74,603	14,180	39,378	39,378
E	593000	OPERATING TRANSFER TO OTH FUND	34,565	28,590	32,640	32,640

TOTAL EXPENSE	416,422	327,426	336,623	349,145
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (52521)_all - OAK GROVE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	345,649	285,896	326,403
				TOTAL DISCRETIONARY EXPENSE	345,551	252,481	289,638

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.52521.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	311,084	257,306	326,403	326,403
DESC							
R	419950	589.0000.419950.52521.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	34,565	28,590	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.52521.3050.9990.3063.090.0000	OTHER PAY-EXTRA ACTIVITY	169,479	159,913	119,317	119,317
E	529000	589.1000.529000.52521.3050.9990.3063.090.0000	Additional ALT PLAN BENEFITS (2.65%)				3,162
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.52521.3050.9990.3063.090.0000	PURCHASED PROF/TECH SERVICES	57,688	42,452	29,887	29,887
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.52521.3050.9990.3063.090.0000	SUPPLIES	6,715	4,847	65,254	65,254
DESC							
E	561000	589.1000.561000.52521.3050.9990.3063.090.0000	SUPPLIES	2,500	2,500	0	
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.52521.3050.9990.3063.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	74,603	14,180	39,378	39,378
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.52521.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	34,565	28,590	32,640	32,640
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (52521)_all - OAK GROVE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						40,957	18,550

SALARY OF CLERICAL STAFF (514200)

E	514200	Secretary, 10 Month ES	589.2220.514200.52521.3050.1310.3063.090.0000	100%	1.0	28,967	18,232
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian, PT (525201)	589.2600.518600.52521.3050.9990.3063.090.0000	100%	0.0	11,990	318
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (52721)_all - CHESNUT CHARTER SCHOOL-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	227,494	201,792	241,921	241,921
		TOTAL EXPENSE	208,100	169,570	417,082	417,082

R	419950	OTHER LOCAL REVENUES	227,494	201,792	241,921	241,921
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TOTAL REVENUE	227,494	201,792	241,921	241,921
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E	511000	TEACHERS	91,532	93,449	108,864	108,864
E	529000	OTHER EMPLOYEE BENEFITS	2,426	2,477	2,885	2,885
E	530000	PURCHASED PROF/TECH SERVICES	20,622	14,345	42,392	42,392
E	561000	SUPPLIES	1,788	16,294	196,357	196,357
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	68,984	22,826	42,392	42,392
E	593000	OPERATING TRANSFER TO OTH FUND	22,749	20,179	24,192	24,192

TOTAL EXPENSE	208,100	169,570	417,082	417,082
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (52721)_all - CHESNUT CHARTER SCHOOL-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	227,494	201,792	241,921	241,921
			<i>TOTAL DISCRETIONARY EXPENSE</i>	205,675	167,093	414,197	417,082

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.52721.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	204,744	181,613	241,921	241,921
DESC							
R	419950	589.0000.419950.52721.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	22,749	20,179	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.52721.1520.9990.3053.090.0000	OTHER PAY-EXTRA ACTIVITY	91,532	93,449	108,864	108,864
E	529000	589.1000.529000.52721.1520.9990.3053.090.0000	Additional ALT PLAN BENEFITS (2.65%)				2,885
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.52721.1520.9990.3053.090.0000	PURCHASED PROF/TECH SERVICES	20,622	14,345	42,392	42,392
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.52721.1520.9990.3053.090.0000	SUPPLIES	(712)	13,794	196,357	196,357
DESC							
E	561000	589.1000.561000.52721.1520.9990.3053.090.0000	SUPPLIES	2,500	2,500	0	
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.52721.1520.9990.3053.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	68,984	22,826	42,392	42,392
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.52721.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	22,749	20,179	24,192	24,192
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (52721)_all - CHESNUT CHARTER SCHOOL-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (52821)_all - HAWTHORNE ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	12,020	8,265	24,500	24,500
		TOTAL EXPENSE	27,146	19,212	24,500	24,500

R 419950 OTHER LOCAL REVENUES 12,020 8,265 24,500 24,500

TOTAL REVENUE 12,020 8,265 24,500 24,500

E 511000 TEACHERS 17,104 16,428 11,025 11,025
 E 529000 OTHER EMPLOYEE BENEFITS 453 435 292 292
 E 530000 PURCHASED PROF/TECH SERVICES 7,611 1,522 2,147 2,147
 E 561000 SUPPLIES 776 0 4,293 4,293
 E 573000 PURCHASE EQUIP-NOT BUSES/COMP 0 0 4,293 4,293
 E 593000 OPERATING TRANSFER TO OTH FUND 1,202 827 2,450 2,450

TOTAL EXPENSE 27,146 19,212 24,500 24,500

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (52821)_all - HAWTHORNE ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	12,020	8,265	24,500
				TOTAL DISCRETIONARY EXPENSE	26,693	18,777	24,500

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.52821.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	10,818	7,439	24,500	24,500
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DESC

R	419950	589.0000.419950.52821.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	1,202	827	0	
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DESC

TEACHERS (511000)

E	511000	589.1000.511000.52821.2130.9990.5057.090.0000	OTHER PAY-EXTRA ACTIVITY	17,104	16,428	11,025	11,025
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DESC

E	529000	589.1000.529000.52821.2130.9990.5057.090.0000	Additional ALT PLAN BENEFITS (2.65%)				292
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PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.52821.2130.9990.5057.090.0000	PURCHASED PROF/TECH SERVICES	7,611	1,522	2,147	2,147
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DESC

SUPPLIES (561000)

E	561000	589.1000.561000.52821.2130.9990.5057.090.0000	SUPPLIES	776	0	4,293	4,293
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.52821.2130.9990.5057.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	4,293	4,293
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.52821.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	1,202	827	2,450	2,450
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (52821)_all - HAWTHORNE ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (53021)_all - CHAMPION THEME MIDDLE --ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	41,110	33,846	74,273	74,273
		TOTAL EXPENSE	60,149	52,617	126,730	126,730

R	419950	OTHER LOCAL REVENUES	41,110	33,846	74,273	74,273
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TOTAL REVENUE	41,110	33,846	74,273	74,273
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E	511000	TEACHERS	28,605	26,886	32,076	32,076
E	529000	OTHER EMPLOYEE BENEFITS	758	713	850	850
E	530000	PURCHASED PROF/TECH SERVICES	13,595	10,540	21,001	21,001
E	561000	SUPPLIES	3,341	4,121	58,702	58,702
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	9,739	6,973	6,674	6,674
E	593000	OPERATING TRANSFER TO OTH FUND	4,111	3,385	7,427	7,427

TOTAL EXPENSE	60,149	52,617	126,730	126,730
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (53021)_all - CHAMPION THEME MIDDLE --ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	41,110	33,846	74,273
				TOTAL DISCRETIONARY EXPENSE	59,391	125,880	126,730

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.53021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	36,999	30,461	74,273	74,273
DESC							
R	419950	589.0000.419950.53021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	4,111	3,385	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.53021.5820.9990.0507.090.0000	OTHER PAY-EXTRA ACTIVITY	28,605	26,886	32,076	32,076
E	529000	589.1000.529000.53021.5820.9990.0507.090.0000	Additional ALT PLAN BENEFITS (2.65%)				850
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.53021.5820.9990.0507.090.0000	PURCHASED PROF/TECH SERVICES	13,595	10,540	21,001	21,001
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.53021.5820.9990.0507.090.0000	SUPPLIES	841	1,621	58,702	58,702
DESC							
E	561000	589.1000.561000.53021.5820.9990.0507.090.0000	SUPPLIES	2,500	2,500	0	
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.53021.5820.9990.0507.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	9,739	6,973	6,674	6,674
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.53021.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	4,111	3,385	7,427	7,427
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (53021)_all - CHAMPION THEME MIDDLE --ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (53121)_all - PRINCETON ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	116,687	129,999	110,200	110,200
		TOTAL EXPENSE	135,895	113,771	138,740	138,740

R	419950	OTHER LOCAL REVENUES	116,687	129,999	110,200	110,200
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TOTAL REVENUE	116,687	129,999	110,200	110,200
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E	511000	TEACHERS	60,819	56,102	48,600	48,600
E	529000	OTHER EMPLOYEE BENEFITS	1,612	1,487	1,288	1,288
E	530000	PURCHASED PROF/TECH SERVICES	35,220	12,538	18,925	18,925
E	561000	SUPPLIES	16,767	21,295	44,522	44,522
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	9,588	9,151	14,185	14,185
E	581000	DUES AND FEES	220	199	200	200
E	593000	OPERATING TRANSFER TO OTH FUND	11,669	13,000	11,020	11,020

TOTAL EXPENSE	135,895	113,771	138,740	138,740
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (53121)_all - PRINCETON ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	116,687	129,999	110,200	110,200
			<i>TOTAL DISCRETIONARY EXPENSE</i>	134,283	112,284	137,452	138,740

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.53121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	105,018	116,999	110,200	110,200
DESC							
R	419950	589.0000.419950.53121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	11,669	13,000	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.53121.3450.9990.0108.090.0000	OTHER PAY-EXTRA ACTIVITY	60,819	56,102	48,600	48,600
E	529000	589.1000.529000.53121.3450.9990.0108.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,288
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.53121.3450.9990.0108.090.0000	PURCHASED PROF/TECH SERVICES	35,220	12,538	18,925	18,925
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.53121.3450.9990.0108.090.0000	SUPPLIES	14,267	18,795	44,522	44,522
DESC							
E	561000	589.1000.561000.53121.3450.9990.0108.090.0000	SUPPLIES	2,500	2,500	0	
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.53121.3450.9990.0108.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	9,588	9,151	14,185	14,185
DESC							

DUES AND FEES (581000)

E	581000	589.1000.581000.53121.3450.9990.0108.090.0000	DUES AND FEES	220	199	200	200
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.53121.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	11,669	13,000	11,020	11,020
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (53121)_all - PRINCETON ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (53221)_all - EVANSDALE ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
TOTAL REVENUE			0	0	44,800	44,800
TOTAL EXPENSE			16,035	44,493	44,880	44,880

R	419950	OTHER LOCAL REVENUES	0	0	44,800	44,800
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TOTAL REVENUE	0	0	44,800	44,800
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E	511000	TEACHERS	15,621	43,344	18,360	18,360
E	529000	OTHER EMPLOYEE BENEFITS	414	1,149	487	487
E	530000	PURCHASED PROF/TECH SERVICES	0	0	7,149	7,149
E	561000	SUPPLIES	0	0	8,528	8,528
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	5,868	5,868
E	593000	OPERATING TRANSFER TO OTH FUND	0	0	4,488	4,488

TOTAL EXPENSE	16,035	44,493	44,880	44,880
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (53221)_all - EVANSDALE ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	0	0	44,800	44,800
				TOTAL DISCRETIONARY EXPENSE	15,621	43,344	44,393	44,880

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.53221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	0	0	44,800	44,800
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DESC

TEACHERS (511000)

E	511000	589.1000.511000.53221.1850.9990.1056.090.0000	OTHER PAY-EXTRA ACTIVITY	15,621	43,344	18,360	18,360
E	529000	589.1000.529000.53221.1850.9990.1056.090.0000	Additional ALT PLAN BENEFITS (2.65%)				487

DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.53221.1850.9990.1056.090.0000	PURCHASED PROF/TECH SERVICES	0	0	7,149	7,149
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DESC

SUPPLIES (561000)

E	561000	589.1000.561000.53221.1850.9990.1056.090.0000	SUPPLIES	0	0	8,528	8,528
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.53221.1850.9990.1056.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	5,868	5,868
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.53221.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	0	0	4,488	4,488
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (53221)_all - EVANSDALE ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (53421)_all - FERNBANK ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The Summer After-School Extended Day Program (ASEDP) is designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. The Summer ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	53,275	52,213	96,250	96,250
		TOTAL EXPENSE	38,967	42,478	96,250	96,250

R	419950	OTHER LOCAL REVENUES	53,275	52,213	96,250	96,250
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TOTAL REVENUE	53,275	52,213	96,250	96,250
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E	511000	TEACHERS	28,785	31,847	40,550	40,550
E	529000	OTHER EMPLOYEE BENEFITS	1,036	1,215	1,075	1,075
E	530000	PURCHASED PROF/TECH SERVICES	0	250	30,000	30,000
E	561000	SUPPLIES	3,818	3,945	10,000	10,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	5,000	5,000
E	593000	OPERATING TRANSFER TO OTH FUND	5,328	5,221	9,625	9,625

TOTAL EXPENSE	38,967	42,478	96,250	96,250
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (53421)_all - FERNBANK ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	53,275	52,213	96,250
				TOTAL DISCRETIONARY EXPENSE	37,931	41,263	96,250

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.53421.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	47,948	46,991	96,250	96,250
DESC							
R	419950	589.0000.419950.53421.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	5,328	5,221	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.53421.1900.9990.2056.090.0000	OTHER PAY-EXTRA ACTIVITY	28,785	31,847	40,550	40,550
E	529000	589.1000.529000.53421.1900.9990.2056.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,075
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.53421.1900.9990.2056.090.0000	PURCHASED PROF/TECH SERVICES	0	250	30,000	30,000
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.53421.1900.9990.2056.090.0000	SUPPLIES	3,818	3,945	10,000	10,000
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.53421.1900.9990.2056.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	5,000	5,000
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.53421.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	5,328	5,221	9,625	9,625
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (53421)_all - FERNBANK ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (53621)_all - KITTREDGE MAGNET-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	218,130	227,419	200,366	200,366
		TOTAL EXPENSE	206,360	218,797	352,442	352,601

R	419950	OTHER LOCAL REVENUES	218,130	227,419	200,366	200,366
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TOTAL REVENUE	218,130	227,419	200,366	200,366
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E	511000	TEACHERS	90,318	95,942	72,900	72,900
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	13,230	8,730	6,000	6,000
E	529000	OTHER EMPLOYEE BENEFITS	4,020	3,516	1,932	2,091
E	530000	PURCHASED PROF/TECH SERVICES	8,646	15,228	28,387	28,387
E	558000	TRAVEL - EMPLOYEES	4,356	0	5,730	5,730
E	561000	SUPPLIES	12,261	29,357	166,897	166,897
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	49,376	43,281	45,560	45,560
E	581000	DUES AND FEES	2,340	0	5,000	5,000
E	593000	OPERATING TRANSFER TO OTH FUND	21,813	22,742	20,036	20,036

TOTAL EXPENSE	206,360	218,797	352,442	352,601
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (53621)_all - KITTREDGE MAGNET-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	218,130	227,419	200,366
				TOTAL DISCRETIONARY EXPENSE	202,340	350,510	352,601

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.53621.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	196,317	204,677	200,366	200,366
DESC							
R	419950	589.0000.419950.53621.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	21,813	22,742	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.53621.2370.9990.0288.090.0000	OTHER PAY-EXTRA ACTIVITY	90,318	95,942	72,900	72,900
E	529000	589.1000.529000.53621.2370.9990.0288.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,932
DESC							

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.53621.2370.9990.0288.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	13,230	8,730	6,000	6,000
E	529000	589.1000.529000.53621.2370.9990.0288.090.0000	Additional ALT PLAN BENEFITS (2.65%)				159
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.53621.2370.9990.0288.090.0000	PURCHASED PROF/TECH SERVICES	8,646	15,228	28,387	28,387
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	589.1000.558000.53621.2370.9990.0288.090.0000	TRAVEL - EMPLOYEES	4,356	0	5,730	5,730
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.53621.2370.9990.0288.090.0000	SUPPLIES	9,761	26,857	166,897	166,897
DESC							
E	561000	589.1000.561000.53621.2370.9990.0288.090.0000	SUPPLIES	2,500	2,500	0	
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.53621.2370.9990.0288.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	49,376	43,281	45,560	45,560
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (53621)_all - KITTREDGE MAGNET-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	218,130	227,419	200,366	200,366
			<i>TOTAL DISCRETIONARY EXPENSE</i>	202,340	215,281	350,510	352,601

DESC

DUES AND FEES (581000)

E	581000	589.2210.581000.53621.2370.9990.0288.090.0000	DUES AND FEES	2,340	0	5,000	5,000
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.53621.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	21,813	22,742	20,036	20,036
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (53621)_all - KITTREDGE MAGNET-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (53721)_all - WADSWORTH MAGNET-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	93,069	80,130	64,800	64,800
		TOTAL EXPENSE	117,818	64,621	163,286	163,286

R	419950	OTHER LOCAL REVENUES	93,069	80,130	64,800	64,800
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TOTAL REVENUE	93,069	80,130	64,800	64,800
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E	511000	TEACHERS	58,268	44,477	29,160	29,160
E	529000	OTHER EMPLOYEE BENEFITS	1,384	1,039	773	773
E	530000	PURCHASED PROF/TECH SERVICES	18,188	3,210	11,355	11,355
E	561000	SUPPLIES	24,928	5,500	104,163	104,163
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,742	2,382	11,355	11,355
E	593000	OPERATING TRANSFER TO OTH FUND	9,307	8,013	6,480	6,480

TOTAL EXPENSE	117,818	64,621	163,286	163,286
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (53721)_all - WADSWORTH MAGNET-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	93,069	80,130	64,800	64,800
				TOTAL DISCRETIONARY EXPENSE	116,433	63,582	162,513	163,286

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.53721.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	83,762	72,117	64,800	64,800
DESC							
R	419950	589.0000.419950.53721.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	9,307	8,013	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.53721.1390.9990.0309.090.0000	OTHER PAY-EXTRA ACTIVITY	58,268	44,477	29,160	29,160
E	529000	589.1000.529000.53721.1390.9990.0309.090.0000	Additional ALT PLAN BENEFITS (2.65%)				773
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.53721.1390.9990.0309.090.0000	PURCHASED PROF/TECH SERVICES	18,188	3,210	11,355	11,355
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.53721.1390.9990.0309.090.0000	SUPPLIES	12,078	3,000	104,163	104,163
DESC							
E	561000	589.1000.561000.53721.1390.9990.0309.090.0000	SUPPLIES	12,850	2,500	0	
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.53721.1390.9990.0309.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,742	2,382	11,355	11,355
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.53721.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	9,307	8,013	6,480	6,480
DESC							

BUDGET NAME (53721)_all - WADSWORTH MAGNET-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (53821)_all - HUNTLEY HILLS ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	145,815	116,159	145,554	145,554
		TOTAL EXPENSE	127,861	152,425	273,385	273,518

R	419950	OTHER LOCAL REVENUES	145,815	116,159	145,554	145,554
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TOTAL REVENUE	145,815	116,159	145,554	145,554
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E	511000	TEACHERS	67,242	49,956	63,180	63,180
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	5,097	6,555	5,000	5,000
E	529000	OTHER EMPLOYEE BENEFITS	2,639	2,409	1,674	1,807
E	530000	PURCHASED PROF/TECH SERVICES	155	1,550	4,950	4,950
E	561000	SUPPLIES	22,553	47,853	156,786	156,786
E	561200	COMPUTER SOFTWARE	0	0	7,629	7,629
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	15,594	32,486	19,610	19,610
E	593000	OPERATING TRANSFER TO OTH FUND	14,581	11,616	14,556	14,556

TOTAL EXPENSE	127,861	152,425	273,385	273,518
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (53821)_all - HUNTLEY HILLS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	145,815	116,159	145,554	145,554
				<i>TOTAL DISCRETIONARY EXPENSE</i>	125,222	150,017	271,711	273,518

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.53821.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	131,233	104,543	145,554	145,554
DESC							
R	419950	589.0000.419950.53821.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	14,581	11,616	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.53821.2200.9990.5058.090.0000	OTHER PAY-EXTRA ACTIVITY	67,242	49,956	63,180	63,180
E	529000	589.1000.529000.53821.2200.9990.5058.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,674
DESC							

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.53821.2200.9990.5058.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	5,097	6,555	5,000	5,000
E	529000	589.1000.529000.53821.2200.9990.5058.090.0000	Additional ALT PLAN BENEFITS (2.65%)				133
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.53821.2200.9990.5058.090.0000	PURCHASED PROF/TECH SERVICES	155	1,550	4,950	4,950
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.53821.2200.9990.5058.090.0000	SUPPLIES	20,053	45,353	156,786	156,786
DESC							
E	561000	589.1000.561000.53821.2200.9990.5058.090.0000	SUPPLIES	2,500	2,500	0	
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.53821.2200.9990.5058.090.0000	COMPUTER SOFTWARE	0	0	7,629	7,629
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.53821.2200.9990.5058.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	15,594	32,486	19,610	19,610
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BUDGET NAME (53821)_all - HUNTLEY HILLS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	145,815	116,159	145,554	145,554
			<i>TOTAL DISCRETIONARY EXPENSE</i>	125,222	150,017	271,711	273,518

DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.53821.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	14,581	11,616	14,556	14,556
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (53821)_all - HUNTLEY HILLS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (54021)_all - HENDERSON MILL ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	145,964	133,855	162,000	162,000
		TOTAL EXPENSE	153,760	144,162	190,174	190,174

R	419950	OTHER LOCAL REVENUES	145,964	133,855	162,000	162,000
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TOTAL REVENUE	145,964	133,855	162,000	162,000
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E	511000	TEACHERS	73,244	74,346	72,900	72,900
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	7,410	0	0	0
E	529000	OTHER EMPLOYEE BENEFITS	2,911	2,014	1,932	1,932
E	530000	PURCHASED PROF/TECH SERVICES	27,145	15,374	28,387	28,387
E	561000	SUPPLIES	13,693	25,994	42,368	42,368
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	14,062	13,048	28,387	28,387
E	581000	DUES AND FEES	700	0	0	0
E	593000	OPERATING TRANSFER TO OTH FUND	14,596	13,386	16,200	16,200

TOTAL EXPENSE	153,760	144,162	190,174	190,174
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (54021)_all - HENDERSON MILL ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	145,964	133,855	162,000	162,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	143,439	142,148	188,242	190,174

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.54021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	131,368	120,470	162,000	162,000
DESC							
R	419950	589.0000.419950.54021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	14,596	13,386	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.54021.2150.9990.2058.090.0000	OTHER PAY-EXTRA ACTIVITY	73,244	74,346	72,900	72,900
E	529000	589.1000.529000.54021.2150.9990.2058.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,932
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.54021.2150.9990.2058.090.0000	PURCHASED PROF/TECH SERVICES	27,145	15,374	28,387	28,387
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.54021.2150.9990.2058.090.0000	SUPPLIES	11,193	23,494	42,368	42,368
DESC							
E	561000	589.1000.561000.54021.2150.9990.2058.090.0000	SUPPLIES	2,500	2,500	0	
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.54021.2150.9990.2058.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	14,062	13,048	28,387	28,387
DESC							

DUES AND FEES (581000)

E	581000	589.1000.581000.54021.2150.9990.2058.090.0000	DUES AND FEES	700	0	0	
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.54021.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	14,596	13,386	16,200	16,200
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (54021)_all - HENDERSON MILL ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (54421)_all - ASHFORD PARK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	275,252	252,197	287,280	287,280
		TOTAL EXPENSE	241,905	201,754	392,579	392,579

R	419950	OTHER LOCAL REVENUES	275,252	252,197	287,280	287,280
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TOTAL REVENUE	275,252	252,197	287,280	287,280
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E	511000	TEACHERS	135,439	99,775	129,276	129,276
E	529000	OTHER EMPLOYEE BENEFITS	3,590	2,644	3,426	3,426
E	530000	PURCHASED PROF/TECH SERVICES	25,857	19,382	50,340	50,340
E	561000	SUPPLIES	17,873	12,880	130,469	130,469
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	31,459	37,052	50,340	50,340
E	581000	DUES AND FEES	0	4,800	0	0
E	593000	OPERATING TRANSFER TO OTH FUND	27,687	25,220	28,728	28,728

TOTAL EXPENSE	241,905	201,754	392,579	392,579
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (54421)_all - ASHFORD PARK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	275,252	252,197	287,280	287,280
			<i>TOTAL DISCRETIONARY EXPENSE</i>	238,315	199,110	389,153	392,579

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.54421.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	247,565	226,977	287,280	287,280
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DESC

R	419950	589.0000.419950.54421.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	27,687	25,220	0	
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DESC

TEACHERS (511000)

E	511000	589.1000.511000.54421.1130.9990.3050.090.0000	OTHER PAY-EXTRA ACTIVITY	135,439	99,775	129,276	129,276
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DESC

E	529000	589.1000.529000.54421.1130.9990.3050.090.0000	Additional ALT PLAN BENEFITS (2.65%)				3,426
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PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.54421.1130.9990.3050.090.0000	PURCHASED PROF/TECH SERVICES	25,857	19,382	50,340	50,340
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DESC

SUPPLIES (561000)

E	561000	589.1000.561000.54421.1130.9990.3050.090.0000	SUPPLIES	15,373	10,380	130,469	130,469
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DESC

E	561000	589.1000.561000.54421.1130.9990.3050.090.0000	SUPPLIES	2,500	2,500	0	
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.54421.1130.9990.3050.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	31,459	37,052	50,340	50,340
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DESC

DUES AND FEES (581000)

E	581000	589.2210.581000.54421.1130.0000.3050.090.0000	DUES AND FEES	0	4,800	0	
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.54421.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	27,687	25,220	28,728	28,728
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (54421)_all - ASHFORD PARK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (54921)_all - DUNWOODY ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	288,354	324,670	346,600	346,600
		TOTAL EXPENSE	354,867	312,661	609,612	609,612

R	419950	OTHER LOCAL REVENUES	288,354	324,670	346,600	346,600
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TOTAL REVENUE	288,354	324,670	346,600	346,600
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E	511000	TEACHERS	167,720	165,307	155,520	155,520
E	529000	OTHER EMPLOYEE BENEFITS	5,524	4,979	4,121	4,121
E	530000	PURCHASED PROF/TECH SERVICES	53,945	51,044	60,460	60,460
E	561000	SUPPLIES	15,774	23,484	293,292	293,292
E	561200	COMPUTER SOFTWARE	0	0	49,998	49,998
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	83,069	35,379	11,561	11,561
E	593000	OPERATING TRANSFER TO OTH FUND	28,835	32,467	34,660	34,660

TOTAL EXPENSE	354,867	312,661	609,612	609,612
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (54921)_all - DUNWOODY ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	288,354	324,670	346,600	346,600
			<i>TOTAL DISCRETIONARY EXPENSE</i>	349,343	307,682	605,491	609,612

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.54921.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	259,519	292,203	346,600	346,600
DESC							
R	419950	589.0000.419950.54921.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	28,835	32,467	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.54921.1800.9990.0214.090.0000	OTHER PAY-EXTRA ACTIVITY	167,720	165,307	155,520	155,520
E	529000	589.1000.529000.54921.1800.9990.0214.090.0000	Additional ALT PLAN BENEFITS (2.65%)				4,121
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.54921.1800.9990.0214.090.0000	PURCHASED PROF/TECH SERVICES	53,945	51,044	60,460	60,460
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.54921.1800.9990.0214.090.0000	SUPPLIES	13,274	20,984	293,292	293,292
DESC							
E	561000	589.1000.561000.54921.1800.9990.0214.090.0000	SUPPLIES	2,500	2,500	0	
DESC							

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.54921.1800.9990.0214.090.0000	COMPUTER SOFTWARE	0	0	49,998	49,998
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.54921.1800.9990.0214.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	83,069	35,379	11,561	11,561
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.54921.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	28,835	32,467	34,660	34,660
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (54921)_all - DUNWOODY ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (55021)_all - MCLENDON ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	38,325	31,844	62,640	62,640
		TOTAL EXPENSE	51,150	52,353	62,640	62,640

R	419950	OTHER LOCAL REVENUES	38,325	31,844	62,640	62,640
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TOTAL REVENUE	38,325	31,844	62,640	62,640
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E	511000	TEACHERS	23,484	26,368	28,188	28,188
E	529000	OTHER EMPLOYEE BENEFITS	622	699	747	747
E	530000	PURCHASED PROF/TECH SERVICES	3,930	4,900	10,976	10,976
E	561000	SUPPLIES	19,281	16,496	10,689	10,689
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	705	5,776	5,776
E	593000	OPERATING TRANSFER TO OTH FUND	3,832	3,184	6,264	6,264

TOTAL EXPENSE	51,150	52,353	62,640	62,640
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (55021)_all - MCLENDON ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	38,325	31,844	62,640
				TOTAL DISCRETIONARY EXPENSE	50,527	51,654	62,640

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.55021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	34,492	28,660	62,640	62,640
DESC							
R	419950	589.0000.419950.55021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	3,832	3,184	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.55021.2600.9990.2061.090.0000	OTHER PAY-EXTRA ACTIVITY	23,484	26,368	28,188	28,188
E	529000	589.1000.529000.55021.2600.9990.2061.090.0000	Additional ALT PLAN BENEFITS (2.65%)				747
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.55021.2600.9990.2061.090.0000	PURCHASED PROF/TECH SERVICES	3,930	4,900	10,976	10,976
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.55021.2600.9990.2061.090.0000	SUPPLIES	16,781	13,996	10,689	10,689
DESC							
E	561000	589.1000.561000.55021.2600.9990.2061.090.0000	SUPPLIES	2,500	2,500	0	
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.55021.2600.9990.2061.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	705	5,776	5,776
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.55021.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	3,832	3,184	6,264	6,264
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (55021)_all - MCLENDON ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (55221)_all - ROCK CHAPEL ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	46,276	39,822	43,200	43,200
		TOTAL EXPENSE	50,402	24,730	43,200	43,200

R	419950	OTHER LOCAL REVENUES	46,276	39,822	43,200	43,200
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TOTAL REVENUE	46,276	39,822	43,200	43,200
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E	511000	TEACHERS	32,597	20,119	19,440	19,440
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0	95	0	0
E	529000	OTHER EMPLOYEE BENEFITS	864	533	515	515
E	530000	PURCHASED PROF/TECH SERVICES	9,351	0	7,570	7,570
E	561000	SUPPLIES	2,962	0	3,785	3,785
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	7,570	7,570
E	593000	OPERATING TRANSFER TO OTH FUND	4,628	3,982	4,320	4,320

TOTAL EXPENSE	50,402	24,730	43,200	43,200
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (55221)_all - ROCK CHAPEL ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	46,276	39,822	43,200
				TOTAL DISCRETIONARY EXPENSE	49,538	24,102	43,200

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.55221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	41,649	35,840	43,200	43,200
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DESC

R	419950	589.0000.419950.55221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	4,628	3,982	0	
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DESC

TEACHERS (511000)

E	511000	589.1000.511000.55221.3400.9990.3065.090.0000	OTHER PAY-EXTRA ACTIVITY	32,597	20,119	19,440	19,440
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E	529000	589.1000.529000.55221.3400.9990.3065.090.0000	Additional ALT PLAN BENEFITS (2.65%)				515
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.55221.3400.9990.3065.090.0000	PURCHASED PROF/TECH SERVICES	9,351	0	7,570	7,570
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DESC

SUPPLIES (561000)

E	561000	589.1000.561000.55221.3400.9990.3065.090.0000	SUPPLIES	2,962	0	3,785	3,785
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.55221.3400.9990.3065.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	7,570	7,570
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.55221.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	4,628	3,982	4,320	4,320
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DESC

BUDGET NAME (55221)_all - ROCK CHAPEL ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (55321)_all - LIVSEY ELEMENTARY -ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	221,398	217,877	184,130	184,130
		TOTAL EXPENSE	203,185	181,834	225,548	225,548

R	419950	OTHER LOCAL REVENUES	221,398	217,877	184,130	184,130
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TOTAL REVENUE	221,398	217,877	184,130	184,130
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E	511000	TEACHERS	103,299	113,117	102,620	102,620
E	529000	OTHER EMPLOYEE BENEFITS	2,695	3,040	2,719	2,719
E	530000	PURCHASED PROF/TECH SERVICES	60,410	35,002	32,172	32,172
E	561000	SUPPLIES	10,358	8,887	57,505	57,505
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,284	0	12,119	12,119
E	593000	OPERATING TRANSFER TO OTH FUND	22,140	21,788	18,413	18,413

TOTAL EXPENSE	203,185	181,834	225,548	225,548
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (55321)_all - LIVSEY ELEMENTARY -ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	221,398	217,877	184,130
				TOTAL DISCRETIONARY EXPENSE	200,490	178,794	225,548

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.55321.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	201,316	196,089	184,130	184,130
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DESC

R	419950	589.0000.419950.55321.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	20,082	21,788	0	
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DESC

TEACHERS (511000)

E	511000	589.1000.511000.55321.2560.9990.1061.090.0000	OTHER PAY-EXTRA ACTIVITY	103,299	113,117	102,620	102,620
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DESC

E	529000	589.1000.529000.55321.2560.9990.1061.090.0000	Additional ALT PLAN BENEFITS (2.65%)				2,719
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.55321.2560.9990.1061.090.0000	PURCHASED PROF/TECH SERVICES	60,410	35,002	32,172	32,172
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DESC

SUPPLIES (561000)

E	561000	589.1000.561000.55321.2560.9990.1061.090.0000	SUPPLIES	7,858	6,387	57,505	57,505
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DESC

E	561000	589.1000.561000.55321.2560.9990.1061.090.0000	SUPPLIES	2,500	2,500	0	
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.55321.2560.9990.1061.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,284	0	12,119	12,119
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.55321.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	22,140	21,788	18,413	18,413
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (55321)_all - LIVSEY ELEMENTARY -ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (56121)_all - PINE RIDGE ES-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	98,664	74,127	103,440	103,440
		TOTAL EXPENSE	86,741	111,219	107,776	107,776

R	419950	OTHER LOCAL REVENUES	98,664	74,127	103,440	103,440
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TOTAL REVENUE	98,664	74,127	103,440	103,440
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E	511000	TEACHERS	50,919	46,967	42,768	42,768
E	529000	OTHER EMPLOYEE BENEFITS	1,349	1,245	1,133	1,133
E	530000	PURCHASED PROF/TECH SERVICES	12,116	9,250	16,654	16,654
E	558000	TRAVEL - EMPLOYEES	0	1,649	2,100	2,100
E	561000	SUPPLIES	5,264	12,568	12,863	12,863
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	7,225	29,228	19,014	19,014
E	581000	DUES AND FEES	0	2,900	2,900	2,900
E	593000	OPERATING TRANSFER TO OTH FUND	9,866	7,413	10,344	10,344

TOTAL EXPENSE	86,741	111,219	107,776	107,776
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (56121)_all - PINE RIDGE ES-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	98,664	74,127	103,440
				TOTAL DISCRETIONARY EXPENSE	85,391	109,974	107,776

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.56121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	88,798	66,714	103,440	103,440
DESC							
R	419950	589.0000.419950.56121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	9,866	7,413	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.56121.3120.9990.0190.090.0000	OTHER PAY-EXTRA ACTIVITY	50,919	46,967	42,768	42,768
E	529000	589.1000.529000.56121.3120.9990.0190.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,133
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.56121.3120.9990.0190.090.0000	PURCHASED PROF/TECH SERVICES	12,116	9,250	16,654	16,654
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	589.1000.558000.56121.3120.9990.0190.090.0000	TRAVEL - EMPLOYEES	0	1,649	2,100	2,100
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.56121.3120.9990.0190.090.0000	SUPPLIES	2,764	10,068	12,863	12,863
DESC							
E	561000	589.1000.561000.56121.3120.9990.0190.090.0000	SUPPLIES	2,500	2,500	0	
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.56121.3120.9990.0190.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	7,225	29,228	19,014	19,014
DESC							

DUES AND FEES (581000)

E	581000	589.1000.581000.56121.3120.9990.0190.090.0000	DUES AND FEES	0	2,900	2,900	2,900
DESC							

BUDGET NAME (56121)_all - PINE RIDGE ES-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	98,664	74,127	103,440	103,440
			<i>TOTAL DISCRETIONARY EXPENSE</i>	85,391	109,974	106,643	107,776

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.56121.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	9,866	7,413	10,344	10,344
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DESC

DeKalb County School District**Budget Request Form - FY 2019-2020****BUDGET NAME** (56121)_all - PINE RIDGE ES-ASEDP**DIVISION** Student Support & Intervention**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (56221)_all - IDLEWOOD ES-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	60,814	32,099	166,320	166,320
		TOTAL EXPENSE	70,611	68,848	166,320	166,320

R	419950	OTHER LOCAL REVENUES	60,814	32,099	166,320	166,320
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TOTAL REVENUE	60,814	32,099	166,320	166,320
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E	511000	TEACHERS	52,549	48,940	74,844	74,844
E	529000	OTHER EMPLOYEE BENEFITS	1,430	1,613	1,983	1,983
E	530000	PURCHASED PROF/TECH SERVICES	5,655	7,920	29,145	29,145
E	561000	SUPPLIES	4,512	6,461	14,572	14,572
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	384	705	29,144	29,144
E	593000	OPERATING TRANSFER TO OTH FUND	6,081	3,210	16,632	16,632

TOTAL EXPENSE	70,611	68,848	166,320	166,320
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (56221)_all - IDLEWOOD ES-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	60,814	32,099	166,320
				TOTAL DISCRETIONARY EXPENSE	69,182	67,235	166,320

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.56221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	52,288	28,889	166,320	166,320
DESC							
R	419950	589.0000.419950.56221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	8,526	3,210	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.56221.2250.9990.1059.090.0000	OTHER PAY-EXTRA ACTIVITY	52,549	48,940	74,844	74,844
E	529000	589.1000.529000.56221.2250.9990.1059.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,983
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.56221.2250.9990.1059.090.0000	PURCHASED PROF/TECH SERVICES	5,655	7,920	29,145	29,145
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.56221.2250.9990.1059.090.0000	SUPPLIES	2,012	3,961	14,572	14,572
DESC							
E	561000	589.1000.561000.56221.2250.9990.1059.090.0000	SUPPLIES	2,500	2,500	0	
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.56221.2250.9990.1059.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	384	705	29,144	29,144
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.56221.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	6,081	3,210	16,632	16,632
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (56221)_all - IDLEWOOD ES-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (58321)_all - CHAPEL HILL ES-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	107,965	79,692	86,400	86,400
		TOTAL EXPENSE	99,617	64,321	89,914	89,914

R	419950	OTHER LOCAL REVENUES	107,965	79,692	86,400	86,400
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TOTAL REVENUE	107,965	79,692	86,400	86,400
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E	511000	TEACHERS	60,613	43,653	38,880	38,880
E	529000	OTHER EMPLOYEE BENEFITS	1,606	1,157	1,030	1,030
E	530000	PURCHASED PROF/TECH SERVICES	3,735	0	10,140	10,140
E	561000	SUPPLIES	11,223	10,011	16,084	16,084
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	11,643	1,530	15,140	15,140
E	593000	OPERATING TRANSFER TO OTH FUND	10,797	7,969	8,640	8,640

TOTAL EXPENSE	99,617	64,321	89,914	89,914
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (58321)_all - CHAPEL HILL ES-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	107,965	79,692	86,400
				TOTAL DISCRETIONARY EXPENSE	98,011	63,164	89,914

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.58321.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	97,169	71,723	86,400	86,400
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DESC

R	419950	589.0000.419950.58321.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	10,797	7,969	0	
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DESC

TEACHERS (511000)

E	511000	589.1000.511000.58321.1470.9990.1053.090.0000	OTHER PAY-EXTRA ACTIVITY	60,613	43,653	38,880	38,880
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DESC

E	529000	589.1000.529000.58321.1470.9990.1053.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,030
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PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.58321.1470.9990.1053.090.0000	PURCHASED PROF/TECH SERVICES	3,735	0	10,140	10,140
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DESC

SUPPLIES (561000)

E	561000	589.1000.561000.58321.1470.9990.1053.090.0000	SUPPLIES	11,223	10,011	16,084	16,084
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.58321.1470.9990.1053.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	11,643	1,530	15,140	15,140
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.58321.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	10,797	7,969	8,640	8,640
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (58321)_all - CHAPEL HILL ES-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (58421)_all - STONE MILL ES-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	42,433	45,227	75,600	75,600
		TOTAL EXPENSE	64,045	50,136	75,600	75,534

R	419950	OTHER LOCAL REVENUES	42,433	45,227	75,600	75,600
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TOTAL REVENUE	42,433	45,227	75,600	75,600
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E	511000	TEACHERS	49,962	44,436	39,424	39,424
E	529000	OTHER EMPLOYEE BENEFITS	1,324	1,178	1,111	1,045
E	530000	PURCHASED PROF/TECH SERVICES	0	0	13,038	13,038
E	561000	SUPPLIES	8,515	0	9,130	9,130
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	5,337	5,337
E	593000	OPERATING TRANSFER TO OTH FUND	4,243	4,523	7,560	7,560

TOTAL EXPENSE	64,045	50,136	75,600	75,534
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (58421)_all - STONE MILL ES-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	42,433	45,227	75,600
				TOTAL DISCRETIONARY EXPENSE	62,721	48,958	75,534

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.58421.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	38,190	40,704	75,600	75,600
DESC							
R	419950	589.0000.419950.58421.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	4,243	4,523	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.58421.4150.9990.0575.090.0000	OTHER PAY-EXTRA ACTIVITY	49,962	44,436	39,424	39,424
E	529000	589.1000.529000.58421.4150.9990.0575.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,045
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.58421.4150.9990.0575.090.0000	PURCHASED PROF/TECH SERVICES	0	0	13,038	13,038
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.58421.4150.9990.0575.090.0000	SUPPLIES	8,515	0	9,130	9,130
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.58421.4150.9990.0575.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	5,337	5,337
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.58421.9999.9990.0575.090.0000	OPERATING TRANSFER TO OTH FUND	4,243	4,523	7,560	7,560
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (58421)_all - STONE MILL ES-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (60121)_all - SNAPFINGER ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	37,985	39,577	64,800	64,800
		TOTAL EXPENSE	37,478	35,011	64,800	64,800

R	419950	OTHER LOCAL REVENUES	37,985	39,577	64,800	64,800
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TOTAL REVENUE	37,985	39,577	64,800	64,800
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E	511000	TEACHERS	28,190	30,251	29,160	29,160
E	529000	OTHER EMPLOYEE BENEFITS	747	802	773	773
E	530000	PURCHASED PROF/TECH SERVICES	2,160	0	11,355	11,355
E	561000	SUPPLIES	2,583	0	5,677	5,677
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	11,355	11,355
E	593000	OPERATING TRANSFER TO OTH FUND	3,799	3,958	6,480	6,480

TOTAL EXPENSE	37,478	35,011	64,800	64,800
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (60121)_all - SNAPPINGER ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	37,985	39,577	64,800	64,800
				TOTAL DISCRETIONARY EXPENSE	36,731	34,209	64,027	64,800

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.60121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	34,187	35,620	64,800	64,800
DESC							
R	419950	589.0000.419950.60121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	3,799	3,958	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.60121.4000.9990.4067.090.0000	OTHER PAY-EXTRA ACTIVITY	28,190	30,251	29,160	29,160
E	529000	589.1000.529000.60121.4000.9990.4067.090.0000	Additional ALT PLAN BENEFITS (2.65%)				773
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.60121.4000.9990.4067.090.0000	PURCHASED PROF/TECH SERVICES	2,160	0	11,355	11,355
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.60121.4000.9990.4067.090.0000	SUPPLIES	2,583	0	5,677	5,677
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.60121.4000.9990.4067.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	11,355	11,355
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.60121.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	3,799	3,958	6,480	6,480
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (60121)_all - SNAPPINGER ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (60221)_all - MONTCLAIR ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	24,910	28,730	32,400	32,400
		TOTAL EXPENSE	24,637	21,691	32,400	32,400

R	419950	OTHER LOCAL REVENUES	24,910	28,730	32,400	32,400
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TOTAL REVENUE	24,910	28,730	32,400	32,400
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E	511000	TEACHERS	21,574	18,332	14,580	14,580
E	529000	OTHER EMPLOYEE BENEFITS	572	486	386	386
E	530000	PURCHASED PROF/TECH SERVICES	0	0	5,677	5,677
E	561000	SUPPLIES	0	0	2,839	2,839
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	5,678	5,678
E	593000	OPERATING TRANSFER TO OTH FUND	2,491	2,873	3,240	3,240

TOTAL EXPENSE	24,637	21,691	32,400	32,400
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (60221)_all - MONTCLAIR ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	24,910	28,730	32,400
				TOTAL DISCRETIONARY EXPENSE	24,065	21,205	32,400

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.60221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	22,419	25,857	29,160	29,160
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DESC

R	419950	589.0000.419950.60221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	2,491	2,873	3,240	3,240
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DESC

TEACHERS (511000)

E	511000	589.1000.511000.60221.2780.9990.4062.090.0000	OTHER PAY-EXTRA ACTIVITY	21,574	18,332	14,580	14,580
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E	529000	589.1000.529000.60221.2780.9990.4062.090.0000	Additional ALT PLAN BENEFITS (2.65%)				386
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.60221.2780.9990.4062.090.0000	PURCHASED PROF/TECH SERVICES	0	0	5,677	5,677
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DESC

SUPPLIES (561000)

E	561000	589.1000.561000.60221.2780.9990.4062.090.0000	SUPPLIES	0	0	2,839	2,839
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.60221.2780.9990.4062.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	5,678	5,678
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.60221.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	2,491	2,873	3,240	3,240
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DESC

BUDGET NAME (60221)_all - MONTCLAIR ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (60321)_all - MURPHY CANDLER ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	70,453	69,668	75,600	75,600
		TOTAL EXPENSE	104,907	83,324	88,408	88,408

R	419950	OTHER LOCAL REVENUES	70,453	69,668	75,600	75,600
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TOTAL REVENUE	70,453	69,668	75,600	75,600
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E	511000	TEACHERS	44,410	45,110	34,020	34,020
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	665	0	0	0
E	529000	OTHER EMPLOYEE BENEFITS	1,205	1,196	902	902
E	530000	PURCHASED PROF/TECH SERVICES	893	0	13,246	13,246
E	561000	SUPPLIES	37,615	24,143	19,433	19,433
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	13,075	5,910	13,247	13,247
E	593000	OPERATING TRANSFER TO OTH FUND	7,045	6,967	7,560	7,560

TOTAL EXPENSE	104,907	83,324	88,408	88,408
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (60321)_all - MURPHY CANDLER ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	70,453	69,668	75,600
				TOTAL DISCRETIONARY EXPENSE	103,037	82,129	88,408

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.60321.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	63,408	62,701	75,600	75,600
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DESC

R	419950	589.0000.419950.60321.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	7,045	6,967	0	
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DESC

TEACHERS (511000)

E	511000	589.1000.511000.60321.1460.9990.4052.090.0000	OTHER PAY-EXTRA ACTIVITY	44,410	45,110	34,020	34,020
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E	529000	589.1000.529000.60321.1460.9990.4052.090.0000	Additional ALT PLAN BENEFITS (2.65%)				902
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.60321.1460.9990.4052.090.0000	PURCHASED PROF/TECH SERVICES	893	0	13,246	13,246
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DESC

SUPPLIES (561000)

E	561000	589.1000.561000.60321.1460.9990.4052.090.0000	SUPPLIES	35,115	21,643	19,433	19,433
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DESC

E	561000	589.1000.561000.60321.1460.9990.4052.090.0000	SUPPLIES	2,500	2,500	0	
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.60321.1460.9990.4052.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	13,075	5,910	13,247	13,247
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.60321.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	7,045	6,967	7,560	7,560
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (60321)_all - MURPHY CANDLER ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (60421)_all - ROWLAND ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	35,591	54,448	45,360	45,360
		TOTAL EXPENSE	50,245	41,143	59,343	59,343

R	419950	OTHER LOCAL REVENUES	35,591	54,448	45,360	45,360
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TOTAL REVENUE	35,591	54,448	45,360	45,360
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E	511000	TEACHERS	35,451	32,649	20,412	20,412
E	529000	OTHER EMPLOYEE BENEFITS	1,730	1,867	541	541
E	530000	PURCHASED PROF/TECH SERVICES	3,410	1,182	7,948	7,948
E	561000	SUPPLIES	3,093	0	17,958	17,958
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	3,003	0	7,948	7,948
E	593000	OPERATING TRANSFER TO OTH FUND	3,559	5,445	4,536	4,536

TOTAL EXPENSE	50,245	41,143	59,343	59,343
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (60421)_all - ROWLAND ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	35,591	54,448	45,360
				TOTAL DISCRETIONARY EXPENSE	48,516	39,276	59,343

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.60421.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	32,032	49,003	45,360	45,360
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DESC

R	419950	589.0000.419950.60421.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	3,559	5,445	0	
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DESC

TEACHERS (511000)

E	511000	589.1000.511000.60421.3480.9990.4065.090.0000	OTHER PAY-EXTRA ACTIVITY	35,451	32,649	20,412	20,412
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E	529000	589.1000.529000.60421.3480.9990.4065.090.0000	Additional ALT PLAN BENEFITS (2.65%)				541
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.60421.3480.9990.4065.090.0000	PURCHASED PROF/TECH SERVICES	3,410	1,182	7,948	7,948
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DESC

SUPPLIES (561000)

E	561000	589.1000.561000.60421.3480.9990.4065.090.0000	SUPPLIES	593	0	17,958	17,958
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DESC

E	561000	589.1000.561000.60421.3480.9990.4065.090.0000	SUPPLIES	2,500	0	0	
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.60421.3480.9990.4065.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	3,003	0	7,948	7,948
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.60421.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	3,559	5,445	4,536	4,536
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (60421)_all - ROWLAND ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (60521)_all - BOB MATHIS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	38,135	64,800	64,800
		TOTAL EXPENSE	0	27,070	93,739	93,739

R	419950	OTHER LOCAL REVENUES	0	38,135	64,800	64,800
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TOTAL REVENUE	0	38,135	64,800	64,800
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E	511000	TEACHERS	0	22,656	29,160	29,160
E	529000	OTHER EMPLOYEE BENEFITS	0	600	773	773
E	530000	PURCHASED PROF/TECH SERVICES	0	0	11,355	11,355
E	561000	SUPPLIES	0	0	34,616	34,616
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	11,355	11,355
E	593000	OPERATING TRANSFER TO OTH FUND	0	3,814	6,480	6,480

TOTAL EXPENSE	0	27,070	93,739	93,739
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (60521)_all - BOB MATHIS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	0	38,135	64,800	64,800
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	26,469	92,966	93,739

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.60521.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	0	34,322	64,800	64,800
DESC							
R	419950	589.0000.419950.60521.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	0	3,814	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.60521.2590.0000.0475.090.0000	OTHER PAY-EXTRA ACTIVITY	0	22,656	29,160	29,160
E	529000	589.1000.529000.60521.2590.0000.0475.090.0000	Additional ALT PLAN BENEFITS (2.65%)				773
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.60521.2590.9990.0475.090.0000	PURCHASED PROF/TECH SERVICES	0	0	11,355	11,355
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.60521.2590.9990.0475.090.0000	SUPPLIES	0	0	34,616	34,616
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.60521.2590.9990.0475.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	11,355	11,355
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.60521.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	0	3,814	6,480	6,480
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (60521)_all - BOB MATHIS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (60621)_all - DEKALB ELEM SCHOOL OF THE ARTS-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	160,045	187,659	228,522	228,522
		TOTAL EXPENSE	219,086	232,989	277,815	277,895

R	419950	OTHER LOCAL REVENUES	160,045	187,659	228,522	228,522
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TOTAL REVENUE	160,045	187,659	228,522	228,522
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E	511000	TEACHERS	83,229	90,684	78,880	78,880
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	4,275	4,513	3,000	3,000
E	529000	OTHER EMPLOYEE BENEFITS	3,481	3,508	2,090	2,170
E	530000	PURCHASED PROF/TECH SERVICES	9,218	8,372	14,065	14,065
E	558000	TRAVEL - EMPLOYEES	1,686	2,604	2,950	2,950
E	561000	SUPPLIES	31,271	72,470	121,913	121,913
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	68,716	31,772	32,065	32,065
E	581000	DUES AND FEES	1,205	300	0	0
E	593000	OPERATING TRANSFER TO OTH FUND	16,005	18,766	22,852	22,852

TOTAL EXPENSE	219,086	232,989	277,815	277,895
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (60621)_all - DEKALB ELEM SCHOOL OF THE ARTS-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	160,045	187,659	228,522	228,522
			<i>TOTAL DISCRETIONARY EXPENSE</i>	215,605	229,480	275,725	277,895

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.60621.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	144,041	168,893	228,522	228,522
DESC							
R	419950	589.0000.419950.60621.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	16,005	18,766	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.60621.1020.9990.1050.090.0000	OTHER PAY-EXTRA ACTIVITY	83,229	90,684	78,880	78,880
E	529000	589.1000.529000.60621.1020.9990.1050.090.0000	Additional ALT PLAN BENEFITS (2.65%)				2,090
DESC							

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.60621.1020.9990.1050.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	4,275	4,513	3,000	3,000
E	529000	589.1000.529000.60621.1020.9990.1050.090.0000	Additional ALT PLAN BENEFITS (2.65%)				80
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.60621.1020.9990.1050.090.0000	PURCHASED PROF/TECH SERVICES	9,218	8,372	14,065	14,065
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	589.1000.558000.60621.1020.9990.1050.090.0000	TRAVEL - EMPLOYEES	1,686	2,604	2,950	2,950
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.60621.1020.9990.1050.090.0000	SUPPLIES	28,771	69,970	121,913	121,913
DESC							
E	561000	589.1000.561000.60621.1020.9990.1050.090.0000	SUPPLIES	2,500	2,500	0	
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.60621.1020.9990.1050.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	68,716	31,772	32,065	32,065
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BUDGET NAME (60621)_all - DEKALB ELEM SCHOOL OF THE ARTS-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	160,045	187,659	228,522	228,522
			<i>TOTAL DISCRETIONARY EXPENSE</i>	215,605	229,480	275,725	277,895

DESC

DUES AND FEES (581000)

E	581000	589.1000.581000.60621.1020.9990.1050.090.0000	DUES AND FEES	1,205	300	0	
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.60621.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	16,005	18,766	22,852	22,852
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (60621)_all - DEKALB ELEM SCHOOL OF THE ARTS-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (60721)_all - STONEVIEW ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	31,110	22,930	43,200	43,200
		TOTAL EXPENSE	25,746	24,887	46,663	46,663

R 419950 OTHER LOCAL REVENUES 31,110 22,930 43,200 43,200

TOTAL REVENUE 31,110 22,930 43,200 43,200

E 511000 TEACHERS 20,902 19,575 19,440 19,440
 E 529000 OTHER EMPLOYEE BENEFITS 554 519 515 515
 E 530000 PURCHASED PROF/TECH SERVICES 0 0 7,570 7,570
 E 561000 SUPPLIES 1,179 2,500 7,248 7,248
 E 573000 PURCHASE EQUIP-NOT BUSES/COMP 0 0 7,570 7,570
 E 593000 OPERATING TRANSFER TO OTH FUND 3,111 2,293 4,320 4,320

TOTAL EXPENSE 25,746 24,887 46,663 46,663

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (60721)_all - STONEVIEW ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	31,110	22,930	43,200	43,200
			<i>TOTAL DISCRETIONARY EXPENSE</i>	25,192	24,368	46,148	46,663

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.60721.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	27,999	20,637	43,200	43,200
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DESC

R	419950	589.0000.419950.60721.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	3,111	2,293	0	
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DESC

TEACHERS (511000)

E	511000	589.1000.511000.60721.4250.9990.4068.090.0000	OTHER PAY-EXTRA ACTIVITY	20,902	19,575	19,440	19,440
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E	529000	589.1000.529000.60721.4250.9990.4068.090.0000	Additional ALT PLAN BENEFITS (2.65%)				515
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.60721.4250.9990.4068.090.0000	PURCHASED PROF/TECH SERVICES	0	0	7,570	7,570
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DESC

SUPPLIES (561000)

E	561000	589.1000.561000.60721.4250.9990.4068.090.0000	SUPPLIES	1,179	0	7,248	7,248
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DESC

E	561000	589.1000.561000.60721.4250.9990.4068.090.0000	SUPPLIES	0	2,500	0	
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.60721.4250.9990.4068.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	7,570	7,570
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.60721.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	3,111	2,293	4,320	4,320
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (60721)_all - STONEVIEW ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (60821)_all - LAUREL RIDGE ELEM-SSEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The Summer After-School Extended Day Program (ASEDP) is designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. The Summer ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	22,645	30,000	30,000
		TOTAL EXPENSE	9,543	14,270	30,000	30,000

R 419950 OTHER LOCAL REVENUES 0 22,645 30,000 30,000

TOTAL REVENUE 0 22,645 30,000 30,000

E 511000 TEACHERS 9,002 11,215 13,500 13,500
 E 529000 OTHER EMPLOYEE BENEFITS 239 297 358 358
 E 530000 PURCHASED PROF/TECH SERVICES 0 0 2,630 2,630
 E 561000 SUPPLIES 302 493 5,256 5,256
 E 573000 PURCHASE EQUIP-NOT BUSES/COMP 0 0 5,256 5,256
 E 593000 OPERATING TRANSFER TO OTH FUND 0 2,265 3,000 3,000

TOTAL EXPENSE 9,543 14,270 30,000 30,000

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (60821)_all - LAUREL RIDGE ELEM-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	0	22,645	30,000	30,000
				TOTAL DISCRETIONARY EXPENSE	9,304	13,973	29,642	30,000

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.60821.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	0	20,381	30,000	30,000
DESC							
R	419950	589.0000.419950.60821.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	0	2,265	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.60821.2500.9990.4060.090.0000	OTHER PAY-EXTRA ACTIVITY	9,002	11,215	13,500	13,500
E	529000	589.1000.529000.60821.2500.9990.4060.090.0000	Additional ALT PLAN BENEFITS (2.65%)				358
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.60821.2500.9990.4060.090.0000	PURCHASED PROF/TECH SERVICES	0	0	2,630	2,630
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.60821.2500.9990.4060.090.0000	SUPPLIES	302	493	5,256	5,256
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.60821.2500.9990.4060.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	5,256	5,256
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.60821.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	0	2,265	3,000	3,000
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (60821)_all - LAUREL RIDGE ELEM-SSEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (61421)_all - WOODRIDGE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	35,156	41,040	41,040
		TOTAL EXPENSE	0	20,897	55,299	55,299

R	419950	OTHER LOCAL REVENUES	0	35,156	41,040	41,040
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TOTAL REVENUE	0	35,156	41,040	41,040
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E	511000	TEACHERS	0	16,933	18,468	18,468
E	529000	OTHER EMPLOYEE BENEFITS	0	449	489	489
E	530000	PURCHASED PROF/TECH SERVICES	0	0	7,192	7,192
E	561000	SUPPLIES	0	0	17,855	17,855
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	7,191	7,191
E	593000	OPERATING TRANSFER TO OTH FUND	0	3,516	4,104	4,104

TOTAL EXPENSE	0	20,897	55,299	55,299
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (61421)_all - WOODRIDGE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	35,156	41,040	41,040
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	20,448	54,810	55,299

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.61421.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	0	31,640	41,040	41,040
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DESC

R	419950	589.0000.419950.61421.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	0	3,516	0	
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DESC

TEACHERS (511000)

E	511000	589.1000.511000.61421.4920.0000.0675.090.0000	OTHER PAY-EXTRA ACTIVITY	0	16,933	18,468	18,468
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DESC

E	529000	589.1000.529000.61421.4920.0000.0675.090.0000	Additional ALT PLAN BENEFITS (2.65%)				489
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PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.61421.4920.9990.0675.090.0000	PURCHASED PROF/TECH SERVICES	0	0	7,192	7,192
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DESC

SUPPLIES (561000)

E	561000	589.1000.561000.61421.4920.9990.0675.090.0000	SUPPLIES	0	0	17,855	17,855
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.61421.4920.9990.0675.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	7,191	7,191
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.61421.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	0	3,516	4,104	4,104
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (61421)_all - WOODRIDGE ELEMENTARY-A SEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (63121)_all - AVONDALE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			TOTAL REVENUE	75,589	69,422	85,760
			TOTAL EXPENSE	80,701	100,925	100,925

R 419950 OTHER LOCAL REVENUES 75,589 69,422 85,760 85,760

TOTAL REVENUE 75,589 69,422 85,760 85,760

E 511000 TEACHERS 34,725 39,228 34,992 34,992
 E 529000 OTHER EMPLOYEE BENEFITS 920 1,040 927 927
 E 530000 PURCHASED PROF/TECH SERVICES 5,500 2,160 13,626 13,626
 E 561000 SUPPLIES 31,997 17,221 29,178 29,178
 E 573000 PURCHASE EQUIP-NOT BUSES/COMP 0 5,298 13,626 13,626
 E 593000 OPERATING TRANSFER TO OTH FUND 7,559 6,942 8,576 8,576

TOTAL EXPENSE 80,701 71,889 100,925 100,925

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (63121)_all - AVONDALE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	75,589	69,422	85,760
				TOTAL DISCRETIONARY EXPENSE	79,781	70,849	100,925

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.63121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	68,030	62,480	85,760	85,760
DESC							
R	419950	589.0000.419950.63121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	7,559	6,942	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.63121.1200.9990.5050.090.0000	OTHER PAY-EXTRA ACTIVITY	34,725	39,228	34,992	34,992
E	529000	589.1000.529000.63121.1200.9990.5050.090.0000	Additional ALT PLAN BENEFITS (2.65%)				927
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.63121.1200.9990.5050.090.0000	PURCHASED PROF/TECH SERVICES	5,500	2,160	13,626	13,626
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.63121.1200.9990.5050.090.0000	SUPPLIES	29,497	14,721	29,178	29,178
DESC							
E	561000	589.1000.561000.63121.1200.9990.5050.090.0000	SUPPLIES	2,500	2,500	0	
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.63121.1200.9990.5050.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	5,298	13,626	13,626
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.63121.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	7,559	6,942	8,576	8,576
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (63121)_all - AVONDALE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (63221)_all - OAKVIEW ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			TOTAL REVENUE	75,448	77,144	54,000
			TOTAL EXPENSE	67,460	72,749	72,749

R	419950	OTHER LOCAL REVENUES	75,448	77,144	54,000	54,000
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TOTAL REVENUE	75,448	77,144	54,000	54,000
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E	511000	TEACHERS	53,408	53,007	24,300	24,300
E	529000	OTHER EMPLOYEE BENEFITS	1,472	2,044	644	644
E	530000	PURCHASED PROF/TECH SERVICES	5,035	0	9,462	9,462
E	561000	SUPPLIES	0	2,500	23,481	23,481
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	1,118	9,462	9,462
E	593000	OPERATING TRANSFER TO OTH FUND	7,545	7,714	5,400	5,400

TOTAL EXPENSE	67,460	66,383	72,749	72,749
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (63221)_all - OAKVIEW ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	75,448	77,144	54,000	54,000
				TOTAL DISCRETIONARY EXPENSE	65,988	64,339	72,105	72,749

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.63221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	67,903	69,430	54,000	54,000
DESC							
R	419950	589.0000.419950.63221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	7,545	7,714	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.63221.3060.9990.0305.090.0000	OTHER PAY-EXTRA ACTIVITY	53,408	53,007	24,300	24,300
E	529000	589.1000.529000.63221.3060.9990.0305.090.0000	Additional ALT PLAN BENEFITS (2.65%)				644
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.63221.3060.9990.0305.090.0000	PURCHASED PROF/TECH SERVICES	5,035	0	9,462	9,462
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.63221.3060.9990.0305.090.0000	SUPPLIES	0	0	23,481	23,481
DESC							
E	561000	589.1000.561000.63221.3060.9990.0305.090.0000	SUPPLIES	0	2,500	0	
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.63221.3060.9990.0305.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	1,118	9,462	9,462
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.63221.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	7,545	7,714	5,400	5,400
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (63221)_all - OAKVIEW ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (63421)_all - E.L.MILLER ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The Summer After-School Extended Day Program (ASEDP) is designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. The Summer ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	20,651	11,692	26,400	26,400
		TOTAL EXPENSE	25,019	15,805	26,400	26,400

R	419950	OTHER LOCAL REVENUES	20,651	11,692	26,400	26,400
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TOTAL REVENUE	20,651	11,692	26,400	26,400
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E	511000	TEACHERS	20,648	14,258	10,800	10,800
E	529000	OTHER EMPLOYEE BENEFITS	547	378	286	286
E	530000	PURCHASED PROF/TECH SERVICES	259	0	4,105	4,105
E	561000	SUPPLIES	657	0	4,464	4,464
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	843	0	4,105	4,105
E	593000	OPERATING TRANSFER TO OTH FUND	2,065	1,169	2,640	2,640

TOTAL EXPENSE	25,019	15,805	26,400	26,400
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (63421)_all - E.L.MILLER ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	20,651	11,692	26,400
				TOTAL DISCRETIONARY EXPENSE	24,472	26,114	26,400

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.63421.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	18,586	10,523	26,400	26,400
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DESC

R	419950	589.0000.419950.63421.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	2,065	1,169	0	
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DESC

TEACHERS (511000)

E	511000	589.1000.511000.63421.2570.9990.0181.090.0000	OTHER PAY-EXTRA ACTIVITY	20,648	14,258	10,800	10,800
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E	529000	589.1000.529000.63421.2570.9990.0181.090.0000	Additional ALT PLAN BENEFITS (2.65%)				286
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.63421.2570.9990.0181.090.0000	PURCHASED PROF/TECH SERVICES	259	0	4,105	4,105
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DESC

SUPPLIES (561000)

E	561000	589.1000.561000.63421.2570.9990.0181.090.0000	SUPPLIES	657	0	4,464	4,464
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.63421.2570.9990.0181.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	843	0	4,105	4,105
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.63421.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	2,065	1,169	2,640	2,640
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (63421)_all - E.L.MILLER ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (64921)_all - SAGAMORE HILLS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	237,775	260,289	339,781	339,781
		TOTAL EXPENSE	206,586	233,095	469,579	469,606

R	419950	OTHER LOCAL REVENUES	237,775	260,289	339,781	339,781
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TOTAL REVENUE	237,775	260,289	339,781	339,781
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E	511000	TEACHERS	114,485	140,019	141,912	141,912
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	3,313	4,878	1,000	1,000
E	529000	OTHER EMPLOYEE BENEFITS	4,113	6,194	3,761	3,788
E	530000	PURCHASED PROF/TECH SERVICES	36,931	18,382	58,681	58,681
E	561000	SUPPLIES	14,595	19,527	161,428	161,428
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	8,296	11,422	61,319	61,319
E	581000	DUES AND FEES	309	6,644	7,500	7,500
E	593000	OPERATING TRANSFER TO OTH FUND	24,543	26,029	33,978	33,978

TOTAL EXPENSE	206,586	233,095	469,579	469,606
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (64921)_all - SAGAMORE HILLS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	237,775	260,289	339,781
				TOTAL DISCRETIONARY EXPENSE	202,473	226,901	469,606

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.64921.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	213,231	234,260	339,781	339,781
DESC							
R	419950	589.0000.419950.64921.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	24,543	26,029	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.64921.3500.9990.5065.090.0000	OTHER PAY-EXTRA ACTIVITY	114,485	140,019	141,912	141,912
E	529000	589.1000.529000.64921.3500.9990.5065.090.0000	Additional ALT PLAN BENEFITS (2.65%)				3,761
DESC							

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.64921.3500.9990.5065.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	3,313	4,878	1,000	1,000
E	529000	589.1000.529000.64921.3500.9990.5065.090.0000	Additional ALT PLAN BENEFITS (2.65%)				27
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.64921.3500.9990.5065.090.0000	PURCHASED PROF/TECH SERVICES	36,931	18,382	58,681	58,681
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.64921.3500.9990.5065.090.0000	SUPPLIES	12,095	17,027	161,428	161,428
DESC							
E	561000	589.1000.561000.64921.3500.9990.5065.090.0000	SUPPLIES	2,500	2,500	0	
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.64921.3500.9990.5065.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	8,296	11,422	61,319	61,319
DESC							

DUES AND FEES (581000)

E	581000	589.1000.581000.64921.3500.9990.5065.090.0000	DUES AND FEES	309	6,644	7,500	7,500
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BUDGET NAME (64921)_all - SAGAMORE HILLS ELEMENTARY-ASEDP
 DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	237,775	260,289	339,781	339,781
			<i>TOTAL DISCRETIONARY EXPENSE</i>	202,473	226,901	465,818	469,606

DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.64921.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	24,543	26,029	33,978	33,978
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (64921)_all - SAGAMORE HILLS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (65921)_all - EL MILLER ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	93,792	64,907	97,200	97,200
		TOTAL EXPENSE	120,748	57,114	106,621	106,621

R	419950	OTHER LOCAL REVENUES	93,792	64,907	97,200	97,200
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TOTAL REVENUE	93,792	64,907	97,200	97,200
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E	511000	TEACHERS	61,033	42,264	43,740	43,740
E	529000	OTHER EMPLOYEE BENEFITS	1,618	1,120	1,159	1,159
E	530000	PURCHASED PROF/TECH SERVICES	5,199	3,066	17,032	17,032
E	561000	SUPPLIES	14,055	1,295	17,937	17,937
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	29,465	2,878	17,033	17,033
E	593000	OPERATING TRANSFER TO OTH FUND	9,379	6,491	9,720	9,720

TOTAL EXPENSE	120,748	57,114	106,621	106,621
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (65921)_all - EL MILLER ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	93,792	64,907	97,200
				TOTAL DISCRETIONARY EXPENSE	119,131	55,994	106,621

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.65921.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	84,412	58,417	97,200	97,200
DESC							
R	419950	589.0000.419950.65921.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	9,379	6,491	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.65921.2570.9990.0181.090.0000	OTHER PAY-EXTRA ACTIVITY	61,033	42,264	43,740	43,740
E	529000	589.1000.529000.65921.2570.9990.0181.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,159
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.65921.2570.9990.0181.090.0000	PURCHASED PROF/TECH SERVICES	5,199	3,066	17,032	17,032
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.65921.2570.9990.0181.090.0000	SUPPLIES	11,555	1,295	17,937	17,937
DESC							
E	561000	589.1000.561000.65921.2570.9990.0181.090.0000	SUPPLIES	2,500	0	0	
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.65921.2570.9990.0181.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	29,465	2,878	17,033	17,033
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.65921.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	9,379	6,491	9,720	9,720
DESC							

DeKalb County School District**Budget Request Form - FY 2019-2020****BUDGET NAME** (65921)_all - EL MILLER ELEMENTARY-ASEDP**DIVISION** Student Support & Intervention**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (66221)_all - BROCKETT ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	108,253	104,879	95,040	95,040
		TOTAL EXPENSE	93,453	94,646	101,926	101,926

R	419950	OTHER LOCAL REVENUES	108,253	104,879	95,040	95,040
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TOTAL REVENUE	108,253	104,879	95,040	95,040
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E	511000	TEACHERS	60,158	49,896	42,768	42,768
E	529000	OTHER EMPLOYEE BENEFITS	1,610	1,370	1,133	1,133
E	530000	PURCHASED PROF/TECH SERVICES	825	7,138	12,654	12,654
E	561000	SUPPLIES	7,808	16,177	23,213	23,213
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	12,226	9,576	12,654	12,654
E	593000	OPERATING TRANSFER TO OTH FUND	10,825	10,488	9,504	9,504

TOTAL EXPENSE	93,453	94,646	101,926	101,926
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (66221)_all - BROCKETT ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	108,253	104,879	95,040	95,040
			<i>TOTAL DISCRETIONARY EXPENSE</i>	91,843	93,276	100,793	101,926

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.66221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	97,428	94,391	95,040	95,040
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DESC

R	419950	589.0000.419950.66221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	10,825	10,488	0	
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DESC

TEACHERS (511000)

E	511000	589.1000.511000.66221.1360.9990.1052.090.0000	OTHER PAY-EXTRA ACTIVITY	60,158	49,896	42,768	42,768
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E	529000	589.1000.529000.66221.1360.9990.1052.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,133
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.66221.1360.9990.1052.090.0000	PURCHASED PROF/TECH SERVICES	825	7,138	12,654	12,654
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DESC

SUPPLIES (561000)

E	561000	589.1000.561000.66221.1360.9990.1052.090.0000	SUPPLIES	7,808	16,177	23,213	23,213
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.66221.1360.9990.1052.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	12,226	9,576	12,654	12,654
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.66221.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	10,825	10,488	9,504	9,504
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (66221)_all - BROCKETT ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (69321)_all - BRIAR VISTA ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The Summer After-School Extended Day Program (ASEDP) is designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. The Summer ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	32,161	0	26,640	26,640
		TOTAL EXPENSE	21,105	4,802	26,400	26,400

R	419950	OTHER LOCAL REVENUES	32,161	0	26,640	26,640
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TOTAL REVENUE	32,161	0	26,640	26,640
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E	511000	TEACHERS	13,686	4,678	10,800	10,800
E	529000	OTHER EMPLOYEE BENEFITS	363	124	286	286
E	530000	PURCHASED PROF/TECH SERVICES	3,840	0	4,805	4,805
E	561000	SUPPLIES	0	0	3,669	3,669
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	4,200	4,200
E	593000	OPERATING TRANSFER TO OTH FUND	3,216	0	2,640	2,640

TOTAL EXPENSE	21,105	4,802	26,400	26,400
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (69321)_all - BRIAR VISTA ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	32,161	0	26,640	26,640
			<i>TOTAL DISCRETIONARY EXPENSE</i>	20,742	4,678	26,114	26,400

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.69321.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	28,945	0	26,640	26,640
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DESC

R	419950	589.0000.419950.69321.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	3,216	0	0	
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DESC

TEACHERS (511000)

E	511000	589.1000.511000.69321.1330.9990.4051.090.0000	OTHER PAY-EXTRA ACTIVITY	13,686	4,678	10,800	10,800
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E	529000	589.1000.529000.69321.1330.9990.4051.090.0000	Additional ALT PLAN BENEFITS (2.65%)				286
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.69321.1330.9990.4051.090.0000	PURCHASED PROF/TECH SERVICES	3,840	0	4,805	4,805
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DESC

SUPPLIES (561000)

E	561000	589.1000.561000.69321.1330.9990.4051.090.0000	SUPPLIES	0	0	3,669	3,669
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.69321.1330.9990.4051.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	4,200	4,200
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.69321.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	3,216	0	2,640	2,640
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (69321)_all - BRIAR VISTA ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (69821)_all - NARVIE HARRIS ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The Summer After-School Extended Day Program (ASEDP) is designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. The Summer ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	10,983	28,863	60,000	60,000
		TOTAL EXPENSE	32,557	33,898	60,000	60,000

R 419950 OTHER LOCAL REVENUES 10,983 28,863 60,000 60,000

TOTAL REVENUE 10,983 28,863 60,000 60,000

E 511000 TEACHERS 24,906 25,524 27,000 27,000
 E 529000 OTHER EMPLOYEE BENEFITS 786 791 716 716
 E 530000 PURCHASED PROF/TECH SERVICES 5,671 2,648 5,926 5,926
 E 561000 SUPPLIES 95 2,044 10,513 10,513
 E 573000 PURCHASE EQUIP-NOT BUSES/COMP 0 0 9,845 9,845
 E 593000 OPERATING TRANSFER TO OTH FUND 1,098 2,891 6,000 6,000

TOTAL EXPENSE 32,557 33,898 60,000 60,000

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (69821)_all - NARVIE HARRIS ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	10,983	28,863	60,000	60,000
				<i>TOTAL DISCRETIONARY EXPENSE</i>	31,771	33,107	59,284	60,000

OTHER LOCAL REVENUES (419950)

R	419950	100.0000.419950.69821.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	9,885	25,972	60,000	60,000
DESC							
R	419950	100.0000.419950.69821.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	1,098	2,891	0	
DESC							

TEACHERS (511000)

E	511000	100.1000.511000.69821.1940.9990.0100.090.0000	OTHER PAY-EXTRA ACTIVITY	24,906	25,524	27,000	27,000
E	529000	100.1000.529000.69821.1940.9990.0100.090.0000	Additional ALT PLAN BENEFITS (2.65%)				716
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.69821.1940.9990.0100.090.0000	PURCHASED PROF/TECH SERVICES	5,671	2,648	5,926	5,926
DESC							

SUPPLIES (561000)

E	561000	100.1000.561000.69821.1940.9990.0100.090.0000	SUPPLIES	95	2,044	10,513	10,513
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.69821.1940.9990.0100.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	9,845	9,845
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	100.5000.593000.69821.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	1,098	2,891	6,000	6,000
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (69821)_all - NARVIE HARRIS ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (69921)_all - BRIAR VISTA ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	130,236	136,236	177,000	177,000
		TOTAL EXPENSE	144,333	132,009	204,261	204,261

R	419950	OTHER LOCAL REVENUES	130,236	136,236	177,000	177,000
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TOTAL REVENUE	130,236	136,236	177,000	177,000
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E	511000	TEACHERS	76,795	76,381	69,419	69,419
E	529000	OTHER EMPLOYEE BENEFITS	2,035	2,024	1,840	1,840
E	530000	PURCHASED PROF/TECH SERVICES	31,152	21,088	28,388	28,388
E	561000	SUPPLIES	9,708	18,893	54,954	54,954
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	11,619	0	31,960	31,960
E	593000	OPERATING TRANSFER TO OTH FUND	13,024	13,624	17,700	17,700

TOTAL EXPENSE	144,333	132,009	204,261	204,261
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (69921)_all - BRIAR VISTA ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	130,236	136,236	177,000
				TOTAL DISCRETIONARY EXPENSE	142,298	202,422	204,261

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.69921.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	117,212	122,613	177,000	177,000
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DESC

R	419950	589.0000.419950.69921.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	13,024	13,624	0	
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DESC

TEACHERS (511000)

E	511000	589.1000.511000.69921.1330.9990.4051.090.0000	OTHER PAY-EXTRA ACTIVITY	76,795	76,381	69,419	69,419
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E	529000	589.1000.529000.69921.1330.9990.4051.090.0000	Additional ALT PLAN BENEFITS (2.65%)				1,840
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.69921.1330.9990.4051.090.0000	PURCHASED PROF/TECH SERVICES	31,152	21,088	28,388	28,388
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DESC

SUPPLIES (561000)

E	561000	589.1000.561000.69921.1330.9990.4051.090.0000	SUPPLIES	7,208	16,393	54,954	54,954
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DESC

E	561000	589.1000.561000.69921.1330.9990.4051.090.0000	SUPPLIES	2,500	2,500	0	
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.69921.1330.9990.4051.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	11,619	0	31,960	31,960
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.69921.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	13,024	13,624	17,700	17,700
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DESC

DeKalb County School District**Budget Request Form - FY 2019-2020****BUDGET NAME** (69921)_all - BRIAR VISTA ELEMENTARY-ASEDP**DIVISION** Student Support & Intervention**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (71321)_all - MARBUT ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	259,150	228,675	237,600	237,600
		TOTAL EXPENSE	278,600	245,536	290,265	290,265

R	419950	OTHER LOCAL REVENUES	259,150	228,675	237,600	237,600
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TOTAL REVENUE	259,150	228,675	237,600	237,600
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E	511000	TEACHERS	158,284	110,640	106,920	106,920
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	4,845	3,325	0	0
E	514200	SALARY OF CLERICAL STAFF	0	12,765	0	0
E	523000	TEACHERS RETIREMENT SYSTEM	0	2,146	0	0
E	529000	OTHER EMPLOYEE BENEFITS	5,330	4,247	2,833	2,833
E	530000	PURCHASED PROF/TECH SERVICES	34,160	60	26,635	26,635
E	558000	TRAVEL - EMPLOYEES	1,969	0	0	0
E	561000	SUPPLIES	34,678	81,870	98,482	98,482
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	13,418	7,615	31,635	31,635
E	593000	OPERATING TRANSFER TO OTH FUND	25,915	22,868	23,760	23,760

TOTAL EXPENSE	278,600	245,536	290,265	290,265
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (71321)_all - MARBUT ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	259,150	228,675	237,600
				TOTAL DISCRETIONARY EXPENSE	268,424	287,432	290,265

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.71321.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	233,235	205,808	237,600	237,600
DESC							
R	419950	589.0000.419950.71321.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	25,915	22,868	0	
DESC							

TEACHERS (511000)

E	511000	589.2210.511000.71321.2610.9990.0197.090.0000	OTHER PAY-EXTRA ACTIVITY	158,284	110,640	106,920	106,920
E	529000	589.2210.529000.71321.2610.9990.0197.090.0000	Additional ALT PLAN BENEFITS (2.65%)				2,833
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.2210.530000.71321.2610.9990.0197.090.0000	PURCHASED PROF/TECH SERVICES	34,160	60	26,635	26,635
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	589.1000.558000.71321.2610.9990.0197.090.0000	TRAVEL - EMPLOYEES	1,969	0	0	
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.71321.2610.9990.0197.090.0000	SUPPLIES	32,178	79,370	98,482	98,482
DESC							
E	561000	589.1000.561000.71321.2610.9990.0197.090.0000	SUPPLIES	2,500	2,500	0	
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.71321.2610.9990.0197.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	13,418	7,615	31,635	31,635
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.71321.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	25,915	22,868	23,760	23,760
DESC							

DeKalb County School District**Budget Request Form - FY 2019-2020****BUDGET NAME** (71321)_all - MARBUT ELEMENTARY-ASEDP**DIVISION** Student Support & Intervention**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (73021)_all - WYNBROOKE ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The Summer After-School Extended Day Program (ASEDP) is designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. The Summer ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	23,102	28,298	75,735	75,735
		TOTAL EXPENSE	30,408	30,510	79,784	79,784

R	419950	OTHER LOCAL REVENUES	23,102	28,298	75,735	75,735
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TOTAL REVENUE	23,102	28,298	75,735	75,735
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E	511000	TEACHERS	24,046	24,655	30,982	30,982
E	523000	TEACHERS RETIREMENT SYSTEM	0	1,134	0	0
E	529000	OTHER EMPLOYEE BENEFITS	637	653	821	821
E	530000	PURCHASED PROF/TECH SERVICES	3,412	1,238	9,800	9,800
E	561000	SUPPLIES	0	0	13,849	13,849
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	16,759	16,759
E	593000	OPERATING TRANSFER TO OTH FUND	2,312	2,830	7,573	7,573

TOTAL EXPENSE	30,408	30,510	79,784	79,784
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (73021)_all - WYNBROOKE ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	23,102	28,298	75,735
				TOTAL DISCRETIONARY EXPENSE	29,770	28,723	79,784

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.73021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	20,790	25,468	75,735	75,735
DESC							
R	419950	589.0000.419950.73021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	2,312	2,830	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.73021.4980.9990.0102.090.0000	OTHER PAY-EXTRA ACTIVITY	24,046	24,655	30,982	30,982
E	529000	589.1000.529000.73021.4980.9990.0102.090.0000	Additional ALT PLAN BENEFITS (2.65%)				821
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.73021.4980.9990.0102.090.0000	PURCHASED PROF/TECH SERVICES	3,412	1,238	9,800	9,800
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.73021.4980.9990.0102.090.0000	SUPPLIES	0	0	13,849	13,849
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.73021.4980.9990.0102.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	16,759	16,759
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.73021.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	2,312	2,830	7,573	7,573
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (73021)_all - WYNBROOKE ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (73121)_all - BRIARLAKE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	263,131	263,066	328,812	328,812
		TOTAL EXPENSE	220,007	314,083	417,558	417,823

R	419950	OTHER LOCAL REVENUES	263,131	263,066	328,812	328,812
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TOTAL REVENUE	263,131	263,066	328,812	328,812
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E	511000	TEACHERS	105,647	118,152	160,000	160,000
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	3,135	4,029	0	0
E	529000	OTHER EMPLOYEE BENEFITS	4,482	4,908	3,975	4,240
E	530000	PURCHASED PROF/TECH SERVICES	31,146	43,283	56,775	56,775
E	558000	TRAVEL - EMPLOYEES	0	0	1,000	1,000
E	561000	SUPPLIES	28,105	27,944	115,653	115,653
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	21,179	89,140	45,774	45,774
E	581000	DUES AND FEES	0	320	1,500	1,500
E	593000	OPERATING TRANSFER TO OTH FUND	26,313	26,307	32,881	32,881

TOTAL EXPENSE	220,007	314,083	417,558	417,823
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (73121)_all - BRIARLAKE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	263,131	263,066	328,812	328,812
			<i>TOTAL DISCRETIONARY EXPENSE</i>	212,390	305,146	413,583	417,823

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.73121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	236,818	236,759	328,812	328,812
DESC							
R	419950	589.0000.419950.73121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	26,313	26,307	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.73121.1320.9990.3051.090.0000	OTHER PAY-EXTRA ACTIVITY	105,647	118,152	160,000	160,000
E	529000	589.1000.529000.73121.1320.9990.3051.090.0000	Additional ALT PLAN BENEFITS (2.65%)				4,240
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.73121.1320.9990.3051.090.0000	PURCHASED PROF/TECH SERVICES	31,146	43,283	56,775	56,775
DESC							

TRAVEL - EMPLOYEES (558000)

E	558000	589.1000.558000.73121.1320.9990.3051.090.0000	TRAVEL - EMPLOYEES	0	0	1,000	1,000
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.73121.1320.9990.3051.090.0000	SUPPLIES	25,605	25,444	115,653	115,653
DESC							
E	561000	589.1000.561000.73121.1320.9990.3051.090.0000	SUPPLIES	2,500	2,500	0	
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.73121.1320.9990.3051.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	21,179	89,140	45,774	45,774
DESC							

DUES AND FEES (581000)

E	581000	589.1000.581000.73121.1320.9990.3051.090.0000	DUES AND FEES	0	320	1,500	1,500
DESC							

BUDGET NAME (73121)_all - BRIARLAKE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	263,131	263,066	328,812	328,812
			<i>TOTAL DISCRETIONARY EXPENSE</i>	212,390	305,146	413,583	417,823

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.73121.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	26,313	26,307	32,881	32,881
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DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (73121)_all - BRIARLAKE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (73221)_all - FERNBANK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	401,404	244,223	324,000	324,000
		TOTAL EXPENSE	416,482	288,685	413,037	428,195

R	419950	OTHER LOCAL REVENUES	401,404	244,223	324,000	324,000
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TOTAL REVENUE	401,404	244,223	324,000	324,000
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E	511000	TEACHERS	207,442	203,869	145,800	145,800
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,140	0	0	0
E	514200	SALARY OF CLERICAL STAFF	17,547	17,722	0	14,767
E	529000	OTHER EMPLOYEE BENEFITS	9,293	9,033	3,864	4,255
E	530000	PURCHASED PROF/TECH SERVICES	0	0	56,775	56,775
E	561000	SUPPLIES	78,758	26,101	117,423	117,423
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	62,161	7,537	56,775	56,775
E	593000	OPERATING TRANSFER TO OTH FUND	40,140	24,422	32,400	32,400

TOTAL EXPENSE	416,482	288,685	413,037	428,195
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (73221)_all - FERNBANK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	401,404	244,223	324,000
				TOTAL DISCRETIONARY EXPENSE	388,503	409,173	413,037

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.73221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	361,264	219,801	324,000	324,000
DESC							
R	419950	589.0000.419950.73221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	40,140	24,422	0	
DESC							

TEACHERS (511000)

E	511000	589.1000.511000.73221.1900.9990.2056.090.0000	OTHER PAY-EXTRA ACTIVITY	207,442	203,869	145,800	145,800
E	529000	589.1000.529000.73221.1900.9990.2056.090.0000	Additional ALT PLAN BENEFITS (2.65%)				3,864
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.73221.1900.9990.2056.090.0000	PURCHASED PROF/TECH SERVICES	0	0	56,775	56,775
DESC							

SUPPLIES (561000)

E	561000	589.1000.561000.73221.1900.9990.2056.090.0000	SUPPLIES	76,258	23,601	117,423	117,423
DESC							
E	561000	589.1000.561000.73221.1900.9990.2056.090.0000	SUPPLIES	2,500	2,500	0	
DESC							

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.73221.1900.9990.2056.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	62,161	7,537	56,775	56,775
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.73221.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	40,140	24,422	32,400	32,400
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (73221)_all - FERNBANK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						14,767	391

SALARY OF CLERICAL STAFF (514200)

E	514200	Secretary PT ES (732201)	589.2210.514200.73221.1900.9990.2056.090.0000	100%	0.0	14,767	391
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (73321)_all - REDAN ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	33,758	43,016	43,200	43,200
		TOTAL EXPENSE	20,634	27,189	67,487	67,487

R	419950	OTHER LOCAL REVENUES	33,758	43,016	43,200	43,200
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TOTAL REVENUE	33,758	43,016	43,200	43,200
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E	511000	TEACHERS	16,354	18,542	19,440	19,440
E	529000	OTHER EMPLOYEE BENEFITS	434	493	515	515
E	530000	PURCHASED PROF/TECH SERVICES	0	0	7,570	7,570
E	561000	SUPPLIES	471	3,851	28,072	28,072
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	7,570	7,570
E	593000	OPERATING TRANSFER TO OTH FUND	3,376	4,302	4,320	4,320

TOTAL EXPENSE	20,634	27,189	67,487	67,487
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (73321)_all - REDAN ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	33,758	43,016	43,200	43,200
			<i>TOTAL DISCRETIONARY EXPENSE</i>	20,201	26,695	66,972	67,487

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.73321.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	30,382	38,714	43,200	43,200
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DESC

R	419950	589.0000.419950.73321.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	3,376	4,302	0	
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DESC

TEACHERS (511000)

E	511000	589.1000.511000.73321.3200.9990.5064.090.0000	OTHER PAY-EXTRA ACTIVITY	16,354	18,542	19,440	19,440
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E	529000	589.1000.529000.73321.3200.9990.5064.090.0000	Additional ALT PLAN BENEFITS (2.65%)				515
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.73321.3200.9990.5064.090.0000	PURCHASED PROF/TECH SERVICES	0	0	7,570	7,570
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DESC

SUPPLIES (561000)

E	561000	589.1000.561000.73321.3200.9990.5064.090.0000	SUPPLIES	471	1,351	28,072	28,072
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DESC

E	561000	589.1000.561000.73321.3200.9990.5064.090.0000	SUPPLIES	0	2,500	0	
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.73321.3200.9990.5064.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	7,570	7,570
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.73321.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	3,376	4,302	4,320	4,320
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (73321)_all - REDAN ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (74821)_all - ROCKBRIDGE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	42,057	47,461	47,520	47,520
		TOTAL EXPENSE	31,755	49,094	47,520	47,520

R	419950	OTHER LOCAL REVENUES	42,057	47,461	47,520	47,520
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TOTAL REVENUE	42,057	47,461	47,520	47,520
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E	511000	TEACHERS	25,760	30,447	21,384	21,384
E	529000	OTHER EMPLOYEE BENEFITS	688	807	567	567
E	530000	PURCHASED PROF/TECH SERVICES	110	7,925	8,327	8,327
E	561000	SUPPLIES	337	2,969	4,163	4,163
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	654	2,200	8,327	8,327
E	593000	OPERATING TRANSFER TO OTH FUND	4,206	4,746	4,752	4,752

TOTAL EXPENSE	31,755	49,094	47,520	47,520
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (74821)_all - ROCKBRIDGE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	42,057	47,461	47,520	47,520
			<i>TOTAL DISCRETIONARY EXPENSE</i>	31,067	48,287	46,953	47,520

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.74821.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	37,851	42,715	47,520	47,520
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DESC

R	419950	589.0000.419950.74821.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	4,206	4,746	0	
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DESC

TEACHERS (511000)

E	511000	589.1000.511000.74821.3440.9990.0272.090.0000	OTHER PAY-EXTRA ACTIVITY	25,760	30,447	21,384	21,384
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E	529000	589.1000.529000.74821.3440.9990.0272.090.0000	Additional ALT PLAN BENEFITS (2.65%)				567
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.74821.3440.9990.0272.090.0000	PURCHASED PROF/TECH SERVICES	110	7,925	8,327	8,327
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DESC

SUPPLIES (561000)

E	561000	589.1000.561000.74821.3440.9990.0272.090.0000	SUPPLIES	337	2,969	4,163	4,163
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.74821.3440.9990.0272.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	654	2,200	8,327	8,327
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.74821.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	4,206	4,746	4,752	4,752
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (74821)_all - ROCKBRIDGE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (74921)_all - LAUREL RIDGE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The After-School Extended Day Program (ASEDP) is a research based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. Participation is available to any student in a school offering an ASEDP program. The ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	232,729	237,036	235,000	235,000
		TOTAL EXPENSE	222,931	237,222	400,847	400,847

R	419950	OTHER LOCAL REVENUES	232,729	237,036	235,000	235,000
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TOTAL REVENUE	232,729	237,036	235,000	235,000
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E	511000	TEACHERS	91,597	89,458	97,200	97,200
E	529000	OTHER EMPLOYEE BENEFITS	2,427	2,371	2,576	2,576
E	530000	PURCHASED PROF/TECH SERVICES	9,521	21,958	43,850	43,850
E	561000	SUPPLIES	53,350	61,708	30,024	30,024
E	561100	SUPPLIES - TECHNOLOGY RELATED	2,500	2,500	165,847	165,847
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	40,262	35,524	37,850	37,850
E	593000	OPERATING TRANSFER TO OTH FUND	23,273	23,704	23,500	23,500

TOTAL EXPENSE	222,931	237,222	400,847	400,847
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (74921)_all - LAUREL RIDGE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	232,729	237,036	235,000	235,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	220,503	234,852	398,271	400,847

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.74921.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	209,456	213,332	235,000	235,000
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DESC

R	419950	589.0000.419950.74921.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	23,273	23,704	0	
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DESC

TEACHERS (511000)

E	511000	589.1000.511000.74921.2500.9990.4060.090.0000	OTHER PAY-EXTRA ACTIVITY	91,597	89,458	97,200	97,200
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E	529000	589.1000.529000.74921.2500.9990.4060.090.0000	Additional ALT PLAN BENEFITS (2.65%)				2,576
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.74921.2500.9990.4060.090.0000	PURCHASED PROF/TECH SERVICES	9,521	21,958	43,850	43,850
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DESC

SUPPLIES (561000)

E	561000	589.1000.561000.74921.2500.9990.4060.090.0000	SUPPLIES	53,350	61,708	30,024	30,024
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DESC

SUPPLIES - TECHNOLOGY RELATED (561100)

E	561100	589.1000.561100.74921.2500.9990.4060.090.0000	SUPPLIES - TECHNOLOGY RELATED	2,500	2,500	165,847	165,847
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.74921.2500.9990.4060.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	40,262	35,524	37,850	37,850
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.74921.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	23,273	23,704	23,500	23,500
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DESC

BUDGET NAME (74921)_all - LAUREL RIDGE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (75121)_all - MIDVALE ELEM-SSEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Deborah Moore-Sanders

BUDGET DESCRIPTION

The Summer After-School Extended Day Program (ASEDP) is designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character. The program provides enriching activities in areas including STEM, cultural arts, physical fitness, and academic support. The Summer ASEDP budget is aligned with the District's Strategic Plan Goal that supports stakeholder engagement by providing a safe, orderly and positive school environment.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	12,898	5,504	44,880	44,880
		TOTAL EXPENSE	11,432	10,211	44,880	44,880

R 419950 OTHER LOCAL REVENUES 12,898 5,504 44,880 44,880

TOTAL REVENUE 12,898 5,504 44,880 44,880

E 511000 TEACHERS 9,677 9,132 18,360 18,360
 E 529000 OTHER EMPLOYEE BENEFITS 256 242 487 487
 E 530000 PURCHASED PROF/TECH SERVICES 0 0 3,574 3,574
 E 561000 SUPPLIES 209 286 11,140 11,140
 E 573000 PURCHASE EQUIP-NOT BUSES/COMP 0 0 6,831 6,831
 E 593000 OPERATING TRANSFER TO OTH FUND 1,290 550 4,488 4,488

TOTAL EXPENSE 11,432 10,211 44,880 44,880

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (75121)_all - MIDVALE ELEM-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	12,898	5,504	44,880
				TOTAL DISCRETIONARY EXPENSE	11,176	9,969	44,880

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.75121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	11,608	4,954	44,880	44,880
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DESC

R	419950	589.0000.419950.75121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	1,290	550	0	
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DESC

TEACHERS (511000)

E	511000	589.1000.511000.75121.2700.9990.2062.090.0000	OTHER PAY-EXTRA ACTIVITY	9,677	9,132	18,360	18,360
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E	529000	589.1000.529000.75121.2700.9990.2062.090.0000	Additional ALT PLAN BENEFITS (2.65%)				487
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.75121.2700.9990.2062.090.0000	PURCHASED PROF/TECH SERVICES	0	0	3,574	3,574
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DESC

SUPPLIES (561000)

E	561000	589.1000.561000.75121.2700.9990.2062.090.0000	SUPPLIES	209	286	11,140	11,140
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.75121.2700.9990.2062.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	6,831	6,831
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.75121.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	1,290	550	4,488	4,488
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (75121)_all - MIDVALE ELEM-SSEDP

DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (99921)_all - COMP & CLASS

DIVISION Systemwide

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	821,206	2,333,997
E	519900	OTHER SALARIES & COMPENSATION	0	0	664,677	1,885,448
E	523000	TEACHERS RETIREMENT SYSTEM	0	0	138,917	398,584
E	529000	OTHER EMPLOYEE BENEFITS	0	0	17,612	49,965
TOTAL EXPENSE			0	0	821,206	2,333,997

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (99921)_all - COMP & CLASS

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	803,594

OTHER SALARIES & COMPENSATION (519900)							
E	519900	100.1000.519900.99921.9999.9990.8010.115.0000	OTHER SALARIES & COMPENSATION	0000	0	62,917	178,473
E	529000	100.1000.529000.99921.9999.9990.8010.115.0000	Additional ALT PLAN BENEFITS (2.65%)				4,730
DESC							
E	519900	100.2210.519900.99921.9999.9990.8010.115.0000	OTHER SALARIES & COMPENSATION	0000	0	693	1,966
E	529000	100.2210.529000.99921.9999.9990.8010.115.0000	Additional ALT PLAN BENEFITS (2.65%)				52
DESC							
E	519900	100.2300.519900.99921.9999.9990.8010.115.0000	OTHER SALARIES & COMPENSATION	0000	0	834	2,366
E	529000	100.2300.529000.99921.9999.9990.8010.115.0000	Additional ALT PLAN BENEFITS (2.65%)				63
DESC							
E	519900	100.2400.519900.99921.9999.9990.8010.115.0000	OTHER SALARIES & COMPENSATION	0000	0	944	2,678
E	529000	100.2400.529000.99921.9999.9990.8010.115.0000	Additional ALT PLAN BENEFITS (2.65%)				71
DESC							
E	519900	100.2500.519900.99921.9999.9990.8010.115.0000	OTHER SALARIES & COMPENSATION	0000	0	3,442	9,764
E	529000	100.2500.529000.99921.9999.9990.8010.115.0000	Additional ALT PLAN BENEFITS (2.65%)				259
DESC							
E	519900	404.1000.519900.99921.9999.2824.8010.115.0000	OTHER SALARIES & COMPENSATION	0000	0	230,622	654,191
E	529000	404.1000.529000.99921.9999.2824.8010.115.0000	Additional ALT PLAN BENEFITS (2.65%)				17,336
DESC							
E	519900	404.2100.519900.99921.9999.2824.8010.115.0000	OTHER SALARIES & COMPENSATION	0000	0	14,303	40,572
E	529000	404.2100.529000.99921.9999.2824.8010.115.0000	Additional ALT PLAN BENEFITS (2.65%)				1,075
DESC							
E	519900	404.2213.519900.99921.9999.2824.8010.115.0000	OTHER SALARIES & COMPENSATION	0000	0	1,506	4,272
E	529000	404.2213.529000.99921.9999.2824.8010.115.0000	Additional ALT PLAN BENEFITS (2.65%)				113
DESC							
E	519900	404.2300.519900.99921.9999.2824.8010.115.0000	OTHER SALARIES & COMPENSATION	0000	0	3,941	11,179
E	529000	404.2300.529000.99921.9999.2824.8010.115.0000	Additional ALT PLAN BENEFITS (2.65%)				296

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (99921)_all - COMP & CLASS

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	803,594	2,333,997

DESC

F	519900	414.2210.519900.99921.9999.1784.8010.115.0000	OTHER SALARIES & COMPENSATION	0000	0	36,753	104,255
F	529000	414.2210.529000.99921.9999.1784.8010.115.0000	Additional ALT PLAN BENEFITS (2.65%)				2,763

DESC

F	519900	414.2213.519900.99921.9999.1784.8010.115.0000	OTHER SALARIES & COMPENSATION	0000	0	3,470	9,843
F	529000	414.2213.529000.99921.9999.1784.8010.115.0000	Additional ALT PLAN BENEFITS (2.65%)				261

DESC

F	519900	414.2500.519900.99921.9999.1784.8010.115.0000	OTHER SALARIES & COMPENSATION	0000	0	587	1,665
F	529000	414.2500.529000.99921.9999.1784.8010.115.0000	Additional ALT PLAN BENEFITS (2.65%)				44

DESC

F	519900	460.2100.519900.99921.9999.1816.8010.115.0000	OTHER SALARIES & COMPENSATION	0000	0	5,109	14,492
F	529000	460.2100.529000.99921.9999.1816.8010.115.0000	Additional ALT PLAN BENEFITS (2.65%)				384

DESC

F	519900	460.2210.519900.99921.9999.1816.8010.115.0000	OTHER SALARIES & COMPENSATION	0000	0	8,961	25,419
F	529000	460.2210.529000.99921.9999.1816.8010.115.0000	Additional ALT PLAN BENEFITS (2.65%)				674

DESC

F	519900	482.1000.519900.99921.9999.1862.8010.115.0000	OTHER SALARIES & COMPENSATION	0000	0	43,381	123,056
F	529000	482.1000.529000.99921.9999.1862.8010.115.0000	Additional ALT PLAN BENEFITS (2.65%)				3,261

DESC

F	519900	530.1000.519900.99921.9999.2712.8010.115.0000	OTHER SALARIES & COMPENSATION	0000	0	1,696	4,811
F	529000	530.1000.529000.99921.9999.2712.8010.115.0000	Additional ALT PLAN BENEFITS (2.65%)				127

DESC

F	519900	530.2210.519900.99921.9999.2712.8010.115.0000	OTHER SALARIES & COMPENSATION	0000	0	5,633	15,979
F	529000	530.2210.529000.99921.9999.2712.8010.115.0000	Additional ALT PLAN BENEFITS (2.65%)				423

DESC

F	519900	532.1000.519900.99921.9999.7020.8010.115.0000	OTHER SALARIES & COMPENSATION	0000	0	49,643	140,819
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (99921)_all - COMP & CLASS

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	803,594

E	529000	532.1000.529000.99921.9999.7020.8010.115.0000	Additional ALT PLAN BENEFITS (2.65%)				3,732
DESC							
E	519900	532.2100.519900.99921.9999.7020.8010.115.0000	OTHER SALARIES & COMPENSATION	0000	0	7,754	21,995
E	529000	532.2100.529000.99921.9999.7020.8010.115.0000	Additional ALT PLAN BENEFITS (2.65%)				583
DESC							
E	519900	532.2210.519900.99921.9999.7020.8010.115.0000	OTHER SALARIES & COMPENSATION	0000	0	2,206	6,258
E	529000	532.2210.529000.99921.9999.7020.8010.115.0000	Additional ALT PLAN BENEFITS (2.65%)				166
DESC							
E	519900	532.2300.519900.99921.9999.7020.8010.115.0000	OTHER SALARIES & COMPENSATION	0000	0	4,665	13,233
E	529000	532.2300.529000.99921.9999.7020.8010.115.0000	Additional ALT PLAN BENEFITS (2.65%)				351
DESC							
E	519900	560.1000.519900.99921.9999.1540.8010.115.0000	OTHER SALARIES & COMPENSATION	0000	0	175,617	498,162
E	529000	560.1000.529000.99921.9999.1540.8010.115.0000	Additional ALT PLAN BENEFITS (2.65%)				13,201
DESC							
TEACHERS RETIREMENT SYSTEM (523000)							
E	523000	100.1000.523000.99921.9999.9990.8010.115.0000	TEACHERS RETIREMENT SYSTEM	0000	0	13,150	37,729
DESC							
E	523000	100.2210.523000.99921.9999.9990.8010.115.0000	TEACHERS RETIREMENT SYSTEM	0000	0	145	416
DESC							
E	523000	100.2300.523000.99921.9999.9990.8010.115.0000	TEACHERS RETIREMENT SYSTEM	0000	0	174	500
DESC							
E	523000	100.2400.523000.99921.9999.9990.8010.115.0000	TEACHERS RETIREMENT SYSTEM	0000	0	197	566
DESC							
E	523000	100.2500.523000.99921.9999.9990.8010.115.0000	TEACHERS RETIREMENT SYSTEM	0000	0	719	2,064
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (99921)_all - COMP & CLASS

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	803,594

E	523000	404.1000.523000.99921.9999.2824.8010.115.0000	TEACHERS RETIREMENT SYSTEM	0000	0	48,200	138,296
DESC							
E	523000	404.2100.523000.99921.9999.2824.8010.115.0000	TEACHERS RETIREMENT SYSTEM	0000	0	2,989	8,577
DESC							
E	523000	404.2213.523000.99921.9999.2824.8010.115.0000	TEACHERS RETIREMENT SYSTEM	0000	0	315	903
DESC							
E	523000	404.2300.523000.99921.9999.2824.8010.115.0000	TEACHERS RETIREMENT SYSTEM	0000	0	824	2,363
DESC							
E	523000	414.2210.523000.99921.9999.1784.8010.115.0000	TEACHERS RETIREMENT SYSTEM	0000	0	7,681	22,040
DESC							
E	523000	414.2213.523000.99921.9999.1784.8010.115.0000	TEACHERS RETIREMENT SYSTEM	0000	0	725	2,081
DESC							
E	523000	414.2500.523000.99921.9999.1784.8010.115.0000	TEACHERS RETIREMENT SYSTEM	0000	0	123	352
DESC							
E	523000	460.2100.523000.99921.9999.1816.8010.115.0000	TEACHERS RETIREMENT SYSTEM	0000	0	1,068	3,064
DESC							
E	523000	460.2210.523000.99921.9999.1816.8010.115.0000	TEACHERS RETIREMENT SYSTEM	0000	0	1,873	5,374
DESC							
E	523000	482.1000.523000.99921.9999.1862.8010.115.0000	TEACHERS RETIREMENT SYSTEM	0000	0	9,067	26,014
DESC							
E	523000	530.1000.523000.99921.9999.2712.8010.115.0000	TEACHERS RETIREMENT SYSTEM	0000	0	354	1,017
DESC							
E	523000	530.2210.523000.99921.9999.2712.8010.115.0000	TEACHERS RETIREMENT SYSTEM	0000	0	1,177	29,769

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (99921)_all - COMP & CLASS

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	803,594	2,333,997

DESC

E	523000	532.1000.523000.99921.9999.7020.8010.115.0000	TEACHERS RETIREMENT SYSTEM	0000	0	10,375	4,650
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DESC

E	523000	532.2100.523000.99921.9999.7020.8010.115.0000	TEACHERS RETIREMENT SYSTEM	0000	0	1,621	1,323
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DESC

E	523000	532.2210.523000.99921.9999.7020.8010.115.0000	TEACHERS RETIREMENT SYSTEM	0000	0	461	2,797
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DESC

E	523000	532.2300.523000.99921.9999.7020.8010.115.0000	TEACHERS RETIREMENT SYSTEM	0000	0	975	3,378
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DESC

E	523000	560.1000.523000.99921.9999.1540.8010.115.0000	TEACHERS RETIREMENT SYSTEM	0000	0	36,704	105,311
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DESC

DeKalb County School District**Budget Request Form - FY 2019-2020****BUDGET NAME** (99921)_all - COMP & CLASS**DIVISION** Systemwide**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (21121)_all - DART FOUNDATION GRANT

DIVISION Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	50,000	59,717	59,717
		TOTAL EXPENSE	0	0	59,717	59,717
R	419950	OTHER LOCAL REVENUES	0	50,000	59,717	59,717
TOTAL REVENUE			0	50,000	59,717	59,717
E	530000	PURCHASED PROF/TECH SERVICES	0	0	3,075	3,075
E	561200	COMPUTER SOFTWARE	0	0	10,495	10,495
E	561500	EXPENDABLE EQUIPMENT	0	0	36,151	36,151
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0	0	9,996	9,996
TOTAL EXPENSE			0	0	59,717	59,717

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (21121)_all - DART FOUNDATION GRANT

DIVISION Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	0	50,000	59,717	59,717
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	59,717	59,717

OTHER LOCAL REVENUES (419950)

R	419950	580.0000.419950.21121.9999.9990.8010.120.0000	OTHER LOCAL REVENUES	0	50,000	59,717	59,717
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	580.1000.530000.21121.6230.9990.7077.120.0000	PURCHASED PROF/TECH SERVICES	0	0	3,075	3,075
DESC							

COMPUTER SOFTWARE (561200)

E	561200	580.1000.561200.21121.6230.9990.7077.120.0000	COMPUTER SOFTWARE	0	0	10,495	10,495
DESC							

EXPENDABLE EQUIPMENT (561500)

E	561500	580.1000.561500.21121.6230.9990.7077.120.0000	EXPENDABLE EQUIPMENT	0	0	36,151	36,151
DESC							

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	580.1000.561600.21121.6230.9990.7077.120.0000	EXPENDABLE COMPUTER EQUIPMENT	0	0	9,996	9,996
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (21121)_all - DART FOUNDATION GRANT

DIVISION Schools

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (21221)_all - DART FOUNDATION-VANDERLYN

DIVISION Schools

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	5,000	5,000
		TOTAL EXPENSE	0	0	5,000	5,000
R	419950	OTHER LOCAL REVENUES	0	0	5,000	5,000
		TOTAL REVENUE	0	0	5,000	5,000
E	561100	SUPPLIES - TECHNOLOGY RELATED	0	0	5,000	5,000
		TOTAL EXPENSE	0	0	5,000	5,000

BUDGET NAME (21221)_all - DART FOUNDATION-VANDERLYN
 DIVISION Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	5,000	5,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	5,000	5,000

OTHER LOCAL REVENUES (419950)

R	419950	580.0000.419950.21221.9999.9990.0173.120.0000	OTHER LOCAL REVENUES	0	0	5,000	5,000
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DESC

SUPPLIES - TECHNOLOGY RELATED (561100)

E	561100	580.1000.561100.21221.4840.9990.0173.120.0000	SUPPLIES - TECHNOLOGY RELATED	0	0	5,000	5,000
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DESC

DeKalb County School District**Budget Request Form - FY 2019-2020****BUDGET NAME** (21221)_all - DART FOUNDATION-VANDERLYN**DIVISION** Schools**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (31333)_all - DEBT SERVICE - CAPITAL OUTLAY

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	1,332,000	39,629,192	2,620,500	41,162,900
		TOTAL EXPENSE	1,332,000	39,629,192	2,620,500	41,162,900
R	452000	OPER TRANSFERS FROM OTH FUND	1,332,000	39,629,192	2,620,500	41,162,900
TOTAL REVENUE			1,332,000	39,629,192	2,620,500	41,162,900
E	583000	INTEREST	1,332,000	5,663,192	2,620,500	4,507,900
E	583100	REDEMPTION OF PRINCIPAL	0	33,966,000	0	36,655,000
E	593000	OPERATING TRANSFER TO OTH FUND	0	0	0	0
TOTAL EXPENSE			1,332,000	39,629,192	2,620,500	41,162,900

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (31333)_all - DEBT SERVICE - CAPITAL OUTLAY
 DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	1,332,000	39,629,192	2,620,500	41,162,900
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,332,000	39,629,192	2,620,500	41,162,900

OPER TRANSFERS FROM OTH FUND (452000)

R	452000	200.0000.452000.31333.9999.9990.8010.050.0000	OPER TRANSFERS FROM OTH FUND	1,332,000	39,629,192	2,620,500	41,162,900
DESC							

INTEREST (583000)

E	583000	200.5100.583000.31333.9999.9990.8010.050.0000	INTEREST	1,332,000	5,663,192	2,620,500	4,507,900
DESC							

REDEMPTION OF PRINCIPAL (583100)

E	583100	200.5100.583100.31333.9999.9990.8010.050.0000	REDEMPTION OF PRINCIPAL	0	33,966,000	0	36,655,000
DESC							

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	200.5100.593000.31333.9999.9990.8010.050.0000	TRANSFER TO OTHER FUNDS	0	0	0	
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (31333)_all - DEBT SERVICE - CAPITAL OUTLAY

DIVISION Finance

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00032)_all - SPLOST II - CAPITAL OUTLAY

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Richard Boyd

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	2,859	6,771	0	0
		TOTAL EXPENSE	0	0	0	0
R	415000	INVESTMENT INCOME	2,859	6,771	0	0
TOTAL EXPENSE			2,859	6,771	0	0

BUDGET NAME (00032)_all - SPLOST II - CAPITAL OUTLAY

DIVISION Facilities and Operations

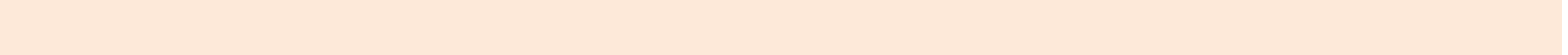
DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	2,859	6,771	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	0

INVESTMENT INCOME (415000)

R	415000	302.0000.415000.00032.9999.9990.8010.040.0000	INVESTMENT INCOME	2,859	6,771	0	
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DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00032)_all - SPLOST II - CAPITAL OUTLAY

DIVISION Facilities and Operations

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00033)_all - SPLOST III - CAPITAL OUTLAY

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Richard Boyd

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
TOTAL REVENUE			21,308	80,202	0	0
TOTAL EXPENSE			16,377,228	473,012	8,611,773	8,611,773

R 411300 SPLOST - TAX
R 415000 INVESTMENT INCOME

TOTAL REVENUE	21,308	80,202	0	0
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E 530000 PURCHASED PROF/TECH SERVICES 19,745 0 644,251 644,251
 E 571000 LAND ACQUISITION & DEVELOPMENT 0 0 6,027,404 6,027,404
 E 572000 BUILDING ACQUISIT/CNSTR/IMPRV 1,738,713 598,812 82,758 82,758
 E 573000 PURCHASE EQUIP-NOT BUSES/COMP 1,626 0 0 0
 E 573400 PURCHASE/LEASE EQUIPMENT-TECH 424,758 0 0 0
 E 581000 DUES AND FEES 500 0 0 0
 E 583000 INTEREST 448,079 (125,800) 0 0
 E 583100 REDEMPTION OF PRINCIPAL 13,743,807 0 1,857,360 1,857,360

TOTAL EXPENSE	16,377,228	473,012	8,611,773	8,611,773
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00033)_all - SPLOST III - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	21,308	80,202	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	16,377,228	473,012	8,611,773	8,611,773

SPLOST - TAX (411300)

R	411300	303.0000.411300.00000.9999.9990.8010.040.0000	SPLOST - TAX	0	58,529	0	
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DESC

INVESTMENT INCOME (415000)

R	415000	303.0000.415000.00000.9999.9990.8010.040.0000	INVESTMENT INCOME	21,308	21,673	0	
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	303.4000.530000.00000.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES	13,500	0	0	
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DESC

E	530000	303.4000.530000.00000.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES	6,245	0	0	
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DESC

E	530000	303.4000.530000.32133.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES	0	0	644,251	644,251
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DESC

LAND ACQUISITION & DEVELOPMENT (571000)

E	571000	303.4000.571000.10733.7520.9990.8013.040.0000	LAND ACQUISITION & DEVELOPMENT	0	0	6,027,404	6,027,404
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DESC

BUILDING ACQUISIT/CNSTR/IMPRV (572000)

E	572000	303.4000.572000.00000.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV	57,986	2,341	0	
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DESC

E	572000	303.4000.572000.00000.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV	4,805	4,015	0	
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DESC

E	572000	303.4000.572000.00000.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV	0	25,787	0	
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DESC

E	572000	303.4000.572000.32133.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV	1,123,358	129,000	0	
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00033)_all - SPLOST III - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	21,308	80,202	0
				TOTAL DISCRETIONARY EXPENSE	16,377,228	473,012	8,611,773

E	572000	303.4000.572000.32133.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV	552,564	437,669	0	
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DESC

E	572000	303.4000.572000.32133.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV	0	0	82,758	82,758
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	303.4000.573000.00000.7520.9990.8013.040.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,626	0	0	
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DESC

PURCHASE/LEASE EQUIPMENT-TECH (573400)

E	573400	303.4000.573400.00000.7520.9990.8013.040.0000	PURCHASE/LEASE EQUIPMENT-TECH	17,750	0	0	
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DESC

E	573400	303.4000.573400.00000.7520.9990.8013.040.0000	PURCHASE/LEASE EQUIPMENT-TECH	176,179	0	0	
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DESC

E	573400	303.4000.573400.00000.7520.9990.8013.040.0000	PURCHASE/LEASE EQUIPMENT-TECH	220,987	0	0	
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DESC

E	573400	303.4000.573400.00000.7520.9990.8013.040.0000	PURCHASE/LEASE EQUIPMENT-TECH	9,842	0	0	
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DESC

DUES AND FEES (581000)

E	581000	303.5100.581000.00000.9999.9990.8013.040.0000	DUES AND FEES	500	0	0	
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DESC

INTEREST (583000)

E	583000	303.4000.583000.00000.7520.9990.8013.040.0000	INTEREST	129,000	(125,800)	0	
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DESC

E	583000	303.5100.583000.00000.9999.9990.8010.040.0000	INTEREST	319,079	0	0	
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DESC

REDEMPTION OF PRINCIPAL (583100)

BUDGET NAME (00033)_all - SPLOST III - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	21,308	80,202	0	0
				TOTAL DISCRETIONARY EXPENSE	16,377,228	473,012	8,611,773	8,611,773

E 583100 303.5100.583100.00333.7520.9990.8013.040.0000 REDEMPTION OF PRINCIPAL 13,743,807 0 0

DESC

E 583100 303.5100.583100.00333.7520.9990.8013.040.0000 REDEMPTION OF PRINCIPAL 0 0 1,857,360 1,857,360

DESC

DeKalb County School District**Budget Request Form - FY 2019-2020****BUDGET NAME** (00033)_all - SPLOST III - CAPITAL OUTLAY**DIVISION** Facilities and Operations**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00034)_all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Richard Boyd

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			TOTAL REVENUE	110,319,535	30,105,279	0
			TOTAL EXPENSE	104,194,962	105,835,835	105,835,835

R	411300	SPLOST - TAX	105,555,124	17,991,382	0	0
R	415000	INVESTMENT INCOME	362,692	1,624,479	0	0
R	452000	OPER TRANSFERS FROM OTH FUND	4,401,719	10,489,418	0	0

TOTAL REVENUE	110,319,535	30,105,279	0	0
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E	519000	OTHER MANAGEMENT PERSONNEL	226,219	330,666	0	0
E	530000	PURCHASED PROF/TECH SERVICES	2,929,501	754,176	80,000	80,000
E	530001	ARCHITECT/ENGINEER	2,439,860	3,476,521	186,621	186,621
E	571000	LAND ACQUISITION & DEVELOPMENT	0	7,086,715	0	0
E	572000	BUILDING ACQUISIT/CNSTR/IMPRV	2,996,089	3,370,011	105,638,532	105,638,532
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	1,022,227	693,066	11,322	11,322
E	573200	PURCHASE/LEASE - BUSES	145,310	0	0	0
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	3,885,041	1,204,323	(80,640)	(80,640)
E	581000	DUES AND FEES	14,000,000	(14,000,000)	0	0
E	583000	INTEREST	70,100,429	65,200,439	0	0
E	583100	REDEMPTION OF PRINCIPAL	5,118,285	6,612,556	0	0
E	593000	OPERATING TRANSFER TO OTH FUND	1,332,000	33,966,000	0	0

TOTAL EXPENSE	104,194,962	108,694,473	105,835,835	105,835,835
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00034)_all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	110,319,535	30,105,279	0
				TOTAL DISCRETIONARY EXPENSE	103,968,742	105,835,835	105,835,835

SPLOST - TAX (411300)

R	411300	304.0000.411300.00000.9999.9990.8010.040.0000	SPLOST - TAX	105,555,124	17,991,382	0	
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DESC

INVESTMENT INCOME (415000)

R	415000	304.0000.415000.00000.9999.9990.8010.040.0000	INVESTMENT INCOME	362,692	1,624,479	0	
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DESC

OPER TRANSFERS FROM OTH FUND (452000)

R	452000	304.0000.452000.00000.9999.9990.8010.040.0000	OPER TRANSFERS FROM OTH FUND	4,401,719	10,489,418	0	
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	304.4000.530000.00000.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES	0	0	80,000	80,000
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DESC

E	530000	304.5100.530000.00000.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES	2,929,501	754,176	0	
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DESC

ARCHITECT/ENGINEER (530001)

E	530001	304.4000.530001.00000.7520.9990.8013.040.0000	ARCHITECT/ENGINEER	2,439,860	3,476,521	0	
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DESC

E	530001	304.4000.530001.00000.7520.9990.8013.040.0000	ARCHITECT/ENGINEER	0	0	186,621	186,621
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DESC

LAND ACQUISITION & DEVELOPMENT (571000)

E	571000	304.4000.571000.10733.7520.9990.8013.040.0000	LAND ACQUISITION & DEVELOPMENT	0	7,086,715	0	
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DESC

BUILDING ACQUISIT/CNSTR/IMPRV (572000)

E	572000	304.4000.572000.00000.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV	0	0	105,638,532	105,638,532
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DESC

E	572000	304.4000.572000.00000.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV	358,183	450,241	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00034)_all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	110,319,535	30,105,279	0	0
				TOTAL DISCRETIONARY EXPENSE	103,968,742	108,363,807	105,835,835	105,835,835

DESC							
E	572000	304.4000.572000.00000.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV	2,637,906	2,919,769	0	
DESC							
PURCHASE EQUIP-NOT BUSES/COMP (573000)							
E	573000	304.4000.573000.00000.7520.9990.8013.040.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,022,227	693,066	0	
DESC							
E	573000	304.4000.573000.00000.7520.9990.8013.040.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	11,322	11,322
DESC							
PURCHASE/LEASE - BUSES (573200)							
E	573200	304.2700.573200.00000.7520.9990.8013.040.0000	PURCHASE/LEASE - BUSES	145,310	0	0	
DESC							
PURCHASE/LEASE EQUIPMENT-TECH (573400)							
E	573400	304.4000.573400.00000.7520.9990.8013.040.0000	PURCHASE/LEASE EQUIPMENT-TECH	3,885,041	1,204,323	0	
DESC							
E	573400	304.4000.573400.00000.7520.9990.8013.040.0000	PURCHASE/LEASE EQUIPMENT-TECH	0	0	(80,640)	(80,640)
DESC							
DUES AND FEES (581000)							
E	581000	304.5100.581000.00000.9999.9990.8013.040.0000	DUES AND FEES	14,000,000	(14,000,000)	0	
DESC							
INTEREST (583000)							
E	583000	304.4000.583000.00000.7520.9990.8013.040.0000	INTEREST	70,100,429	65,200,439	0	
DESC							
REDEMPTION OF PRINCIPAL (583100)							
E	583100	304.4000.583100.00000.7520.9990.8013.040.0000	REDEMPTION OF PRINCIPAL	5,118,285	6,612,556	0	
DESC							

BUDGET NAME (00034)_all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

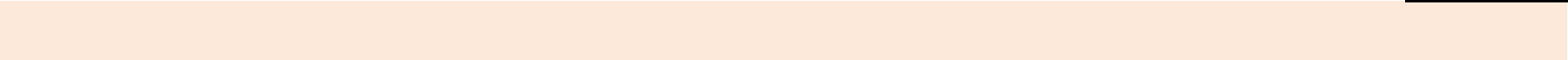
DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	110,319,535	30,105,279	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	103,968,742	108,363,807	105,835,835	105,835,835

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	304.5000.593000.00000.9999.9990.8010.040.0000	OPERATING TRANSFER TO OTH FUND	1,332,000	33,966,000	0	
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DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00034)_all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00035)_all - SPLOST V - CAPITAL OUTLAY

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Richard Boyd

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
TOTAL REVENUE			143,447,879	90,733,130	103,250,000	103,250,000
TOTAL EXPENSE			24,278,616	52,023,112	83,643,281	122,185,680

R	411300	SPLOST - TAX	0	90,474,947	103,000,000	103,000,000
R	415000	INVESTMENT INCOME	85,539	258,184	250,000	250,000
R	451000	ISSUANCE OF BONDS	143,362,340	0	0	0

TOTAL REVENUE	143,447,879	90,733,130	103,250,000	103,250,000
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E	519000	OTHER MANAGEMENT PERSONNEL	0	13,674	0	0
E	530001	ARCHITECT/ENGINEER	0	543,248	290,000	290,000
E	544200	RENTAL OF EQUIPMENT & VEHICLES	1,781,705	654,464	0	0
E	558000	TRAVEL - EMPLOYEES	0	14,337	0	0
E	571000	LAND ACQUISITION & DEVELOPMENT	7,421,107	8,233,945	0	0
E	572000	BUILDING ACQUISIT/CNSTR/IMPRV	8,260,505	(7,944,202)	80,655,648	80,655,647
E	573200	PURCHASE/LEASE - BUSES	139,923	11,803,151	33,945	33,944
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	6,372,238	22,931,776	43,189	43,189
E	581000	DUES AND FEES	303,139	1,811,195	0	0
E	583000	INTEREST	0	8,298,332	0	0
E	593000	OPERATING TRANSFER TO OTH FUND	0	5,663,192	2,620,500	41,162,900

TOTAL EXPENSE	24,278,616	52,023,112	83,643,281	122,185,680
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00035)_all - SPLOST V - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	143,447,879	90,733,130	103,250,000	103,250,000
				TOTAL DISCRETIONARY EXPENSE	24,278,616	52,009,438	83,643,281	122,185,680

SPLOST - TAX (411300)

R	411300	305.0000.411300.00000.9999.9990.8010.040.0000	SPLOST - TAX	0	90,474,947	103,000,000	103,000,000
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DESC

INVESTMENT INCOME (415000)

R	415000	305.0000.415000.00000.9999.9990.8010.040.0000	INVESTMENT INCOME	85,539	258,184	250,000	250,000
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DESC

ISSUANCE OF BONDS (451000)

R	451000	305.0000.451000.00000.9999.9990.8010.040.0000	ISSUANCE OF BONDS	143,362,340	0	0	
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DESC

ARCHITECT/ENGINEER (530001)

E	530001	305.4000.530001.00000.7520.9990.8013.040.0000	ARCHITECT/ENGINEER	0	543,248	0	
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DESC

E	530001	305.4000.530001.00000.7520.9990.8013.040.0000	ARCHITECT/ENGINEER	0	0	290,000	290,000
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DESC

RENTAL OF EQUIPMENT & VEHICLES (544200)

E	544200	305.4000.544200.00000.7520.9990.8013.040.0000	RENTAL OF EQUIPMENT & VEHICLES	1,781,705	654,464	0	
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DESC

TRAVEL - EMPLOYEES (558000)

E	558000	305.4000.558000.00000.7520.9990.8013.040.0000	TRAVEL - EMPLOYEES	0	14,337	0	
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DESC

LAND ACQUISITION & DEVELOPMENT (571000)

E	571000	305.4000.571000.10733.7520.9990.8013.040.0000	LAND ACQUISITION & DEVELOPMENT	7,421,107	8,233,945	0	
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DESC

BUILDING ACQUISIT/CNSTR/IMPRV (572000)

E	572000	300.4000.572000.00043.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV	0	0	81,022,781	81,022,781
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00035)_all - SPLOST V - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	143,447,879	90,733,130	103,250,000	103,250,000
				TOTAL DISCRETIONARY EXPENSE	24,278,616	52,009,438	83,643,281	122,185,680

E	572000	305.4000.572000.00000.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV	8,257,505	(8,021,644)	0	
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DESC

E	572000	305.4000.572000.00000.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV	0	80,222	0	
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DESC

E	572000	305.4000.572000.00000.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV	3,000	(2,780)	0	
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DESC

E	572000	305.4000.572000.00000.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV	0	0	(367,134)	(367,134)
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DESC

PURCHASE/LEASE - BUSES (573200)

E	573200	305.2700.573200.00000.7520.9990.8013.040.0000	PURCHASE/LEASE - BUSES	139,923	11,723,611	0	
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DESC

E	573200	305.4000.573200.00000.7520.9990.8013.040.0000	PURCHASE/LEASE - BUSES	0	79,540	33,945	33,944
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DESC

PURCHASE/LEASE EQUIPMENT-TECH (573400)

E	573400	305.4000.573400.00000.7520.9990.8013.040.0000	PURCHASE/LEASE EQUIPMENT-TECH	6,372,238	22,931,776	0	
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DESC

E	573400	305.4000.573400.00000.7520.9990.8013.040.0000	PURCHASE/LEASE EQUIPMENT-TECH	0	0	43,189	43,189
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DESC

DUES AND FEES (581000)

E	581000	305.4000.581000.00000.7520.9990.8013.040.0000	DUES AND FEES	0	10,900	0	
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DESC

E	581000	305.5100.581000.00000.7520.9990.8013.040.0000	DUES AND FEES	0	1,799,495	0	
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DESC

E	581000	305.5100.581000.00000.9999.9990.8013.040.0000	DUES AND FEES	303,139	800	0	
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BUDGET NAME (00035)_all - SPLOST V - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	143,447,879	90,733,130	103,250,000	103,250,000
				<i>TOTAL DISCRETIONARY EXPENSE</i>	24,278,616	52,009,438	83,643,281	122,185,680

DESC

INTEREST (583000)

E	583000	305.4000.583000.00000.7520.9990.8013.040.0000	INTEREST	0	8,298,332	0	
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	300.5000.593000.00035.9999.9990.8010.040.0000	OPERATING TRANSFER TO OTH FUND	0	5,663,192	2,620,500	41,162,900
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00035)_all - SPLOST V - CAPITAL OUTLAY

DIVISION Facilities and Operations

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00040)_all - CAPITAL OUTLAY

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Richard Boyd

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	29,896	70,814	0	0
		TOTAL EXPENSE	0	0	0	0
R	415000	INVESTMENT INCOME	29,896	70,814	0	0
TOTAL EXPENSE			29,896	70,814	0	0

BUDGET NAME (00040)_all - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	29,896	70,814	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	0

INVESTMENT INCOME (415000)

R	415000	300.0000.415000.00040.9999.9990.8010.040.0000	INVESTMENT INCOME	29,896	70,814	0	
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DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00040)_all - CAPITAL OUTLAY

DIVISION Facilities and Operations

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00041)_all - CAPITAL OUTLAY
DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Richard Boyd

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	4,401,719	10,489,418	0	0
		TOTAL EXPENSE	4,401,719	10,489,418	0	0
R	436000	CAPITAL OUTLAY GRANTS	4,401,719	10,489,418	0	0
		TOTAL REVENUE	4,401,719	10,489,418	0	0
E	593000	OPERATING TRANSFER TO OTH FUND	4,401,719	10,489,418	0	0
		TOTAL EXPENSE	4,401,719	10,489,418	0	0

BUDGET NAME (00041)_all - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	4,401,719	10,489,418	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	4,401,719	10,489,418	0	0

CAPITAL OUTLAY GRANTS (436000)

R	436000	300.0000.436000.10041.9999.9990.8010.040.0000	CAPITAL OUTLAY GRANTS	4,401,719	10,489,418	0	
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	300.5000.593000.00041.9999.9990.8010.040.0000	OPERATING TRANSFER TO OTH FUND	4,401,719	10,489,418	0	
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DESC

BUDGET NAME (00041)_all - CAPITAL OUTLAY

DIVISION Facilities and Operations

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00045)_all - CAPITAL OUTLAY

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Richard Boyd

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	2,252	3,507	0	0
		TOTAL EXPENSE	0	0	0	0
R	415000	INVESTMENT INCOME	2,252	3,507	0	0
TOTAL EXPENSE			2,252	3,507	0	0

BUDGET NAME (00045)_all - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	2,252	3,507	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	0

INVESTMENT INCOME (415000)

R	415000	300.0000.415000.00045.9999.9990.8010.040.0000	INVESTMENT INCOME	2,252	3,507	0	
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DESC



DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00045)_all - CAPITAL OUTLAY

DIVISION Facilities and Operations

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40340)_all - DONATIONS
DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Daniel Drake

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	14,906	338,695	642,517	642,517
		TOTAL EXPENSE	91,155	245,514	970,582	970,582
R	461000	CAPITAL CONTRIBUTIONS	14,906	338,695	642,517	642,517
TOTAL REVENUE			14,906	338,695	642,517	642,517
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	91,155	245,514	649,324	649,324
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	0	0	321,258	321,258
TOTAL EXPENSE			91,155	245,514	970,582	970,582

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (40340)_all - DONATIONS

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				<i>TOTAL REVENUE</i>	14,906	338,695	642,517
				<i>TOTAL DISCRETIONARY EXPENSE</i>	91,155	245,514	970,582

CAPITAL CONTRIBUTIONS (461000)

R	461000	300.0000.461000.40340.9999.0000.8010.040.0000	CAPITAL CONTRIBUTIONS	14,906	0	0	
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DESC

R	461000	300.0000.461000.40340.9999.0000.8010.040.0000	CAPITAL CONTRIBUTIONS	0	338,695	642,517	642,517
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DESC

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	300.4000.573000.40340.7520.9990.8013.040.0000	PURCHASE EQUIP-NOT BUSES/COMP	91,155	245,514	649,324	649,324
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DESC

PURCHASE/LEASE EQUIPMENT-TECH (573400)

E	573400	300.4000.573400.40340.7520.9990.8013.040.0000	PURCHASE/LEASE EQUIPMENT-TECH	0	0	321,258	321,258
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DESC

BUDGET NAME (40340)_all - DONATIONS

DIVISION Facilities and Operations

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (60335)_all - SPLOST V - MANAGEMENT ADMINISTRATION STAFF

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	1,681,164	1,748,712

E	519000	OTHER MANAGEMENT PERSONNEL	0	0	1,248,277	1,288,974
E	521000	STATE HEALTH INSURANCE	0	0	138,915	153,090
E	523000	TEACHERS RETIREMENT SYSTEM	0	0	260,890	272,492
E	529000	OTHER EMPLOYEE BENEFITS	0	0	33,082	34,156

TOTAL EXPENSE	0	0	1,681,164	1,748,712
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BUDGET NAME (60335)_all - SPLOST V - MANAGEMENT ADMINISTRATION STAFF

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 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 2019-2020

BUDGET NAME (60335)_all - SPLOST V - MANAGEMENT ADMINISTRATION STAFF

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,288,974	459,738

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Admin Asst, Design & Construct	305.4000.519000.60335.7520.9990.8013.040.0000	80%	0.8	34,949	17,386
E	519000	Analyst III, Accounting SPLOST	305.4000.519000.60335.7520.9990.8013.040.0000	100%	1.0	74,856	29,149
E	519000	Associate, Accounting I	305.4000.519000.60335.7520.9990.8013.040.0000	25%	0.3	14,042	6,175
E	519000	Associate, Accounting I	305.4000.519000.60335.7520.9990.8013.040.0000	25%	0.3	11,663	5,610
E	519000	Associate, Accounting I	305.4000.519000.60335.7520.9990.8013.040.0000	25%	0.3	11,663	5,610
E	519000	Director, Design & Constructio	305.4000.519000.60335.7520.9990.8013.040.0000	80%	0.8	104,359	24,828
E	519000	Director, Planning/SPLOST Prog	305.4000.519000.60335.7520.9990.8013.040.0000	50%	0.5	50,637	12,047
E	519000	Manager I, Architect	305.4000.519000.60335.7520.9990.8013.040.0000	80%	0.8	75,150	26,950
E	519000	Manager II, Architect	305.4000.519000.60335.7520.9990.8013.040.0000	80%	0.8	92,022	30,964
E	519000	Manager III, Construction	305.4000.519000.60335.7520.9990.8013.040.0000	80%	0.8	90,315	30,558
E	519000	Manager, Assistant Project	305.4000.519000.60335.7520.9990.8013.040.0000	50%	0.5	31,259	13,106
E	519000	Manager, Regional Project	305.4000.519000.60335.7520.9990.8013.040.0000	80%	0.8	75,150	26,950
E	519000	Manager, Regional Project	305.4000.519000.60335.7520.9990.8013.040.0000	80%	0.8	71,441	26,068
E	519000	Manager, Regional Project	305.4000.519000.60335.7520.9990.8013.040.0000	80%	0.8	75,150	26,950
E	519000	Manager, Regional Project	305.4000.519000.60335.7520.9990.8013.040.0000	80%	0.8	75,150	26,950
E	519000	Manager, Regional Project	305.4000.519000.60335.7520.9990.8013.040.0000	80%	0.8	75,150	26,950
E	519000	Manager, Senior Project	305.4000.519000.60335.7520.9990.8013.040.0000	50%	0.5	55,503	18,874
E	519000	Specialist I, Project SPLOST	305.4000.519000.60335.7520.9990.8013.040.0000	50%	0.5	31,374	13,133
E	519000	Specialist II, Compliance	305.4000.519000.60335.7520.9990.8013.040.0000	50%	0.5	41,570	15,560
E	519000	Specialist II, Fire/Equipment	305.4000.519000.60335.7520.9990.8013.040.0000	25%	0.3	16,690	6,805
E	519000	Specialist II, Procurement	305.4000.519000.60335.7520.9990.8013.040.0000	25%	0.3	15,340	6,484
E	519000	Specialist II, Procurement	305.4000.519000.60335.7520.9990.8013.040.0000	25%	0.3	16,411	6,739
E	519000	Specialist III, Design Assurance	305.4000.519000.60335.7520.9990.8013.040.0000	80%	0.8	59,995	23,345
E	519000	Upgrade to Manager III, Accounting	305.4000.519000.60335.7520.9990.8013.040.0000	25%	0.3	22,284	8,137
E	519000	Upgrade to Manager III, Procurement	305.4000.519000.60335.7520.9990.8013.040.0000	75%	0.8	66,852	24,410

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00061)_all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr. Connie R. Walker

BUDGET DESCRIPTION

This budget facilitates the purchase, repair, and maintenance of School Nutrition equipment for school cafeterias. This fund provides resources for School Nutrition kitchen upgrades, technology/software, and equipment. The purpose of this fund aligns with the DCSD strategic plan: Goal Area V. Organizational Effectiveness and Efficiency in the preparation and distribution of breakfast, lunch, snack, and supper meals.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
TOTAL REVENUE			1,303,102	1,006,191	1,201,000	1,710,200
TOTAL EXPENSE			1,208,562	949,121	1,161,000	1,710,200

R	415000	INVESTMENT INCOME	26,280	62,250	11,000	11,000
R	419950	OTHER LOCAL REVENUES	145,998	35	100,000	100,000
R	452000	OPER TRANSFERS FROM OTH FUND	1,130,825	943,906	1,090,000	1,599,200

TOTAL REVENUE	1,303,102	1,006,191	1,201,000	1,710,200
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E	530000	PURCHASED PROF/TECH SERVICES	408,152	175,994	250,000	300,000
E	543000	REPAIR & MAINTENANCE SERVICE	0	0	1,000	200
E	561000	SUPPLIES	321,397	268,218	360,000	360,000
E	561500	EXPENDABLE EQUIPMENT	0	83,998	(55,545)	150,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	479,013	420,912	605,545	900,000

TOTAL EXPENSE	1,208,562	949,121	1,161,000	1,710,200
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00061)_all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	1,303,102	1,006,191	1,201,000	1,710,200
				TOTAL DISCRETIONARY EXPENSE	1,208,562	949,121	1,161,000	1,710,200

INVESTMENT INCOME (415000)

R	415000	600.0000.415000.00061.9999.9990.8015.050.0000	INVESTMENT INCOME	26,280	62,250	11,000	11,000
DESC	Interest income from Fund 621.						

OTHER LOCAL REVENUES (419950)

R	419950	600.0000.419950.00061.9999.9990.8015.050.0000	OTHER LOCAL REVENUES	145,998	35	100,000	100,000
DESC	Revenue from local sources.						

OPER TRANSFERS FROM OTH FUND (452000)

R	452000	600.0000.452000.00061.9999.9990.8015.050.0000	OPER TRANSFERS FROM OTH FUND	1,130,825	943,906	1,090,000	1,599,200
DESC	Revenue from Equipment Reseverve. Transfers from other funds.						

PURCHASED PROF/TECH SERVICES (530000)

E	530000	600.3100.530000.00061.5460.9990.0500.050.0000	PURCHASED PROF/TECH SERVICES	2,557	0	0	
DESC							
E	530000	600.3100.530000.00061.8200.9990.8015.050.0000	PURCHASED PROF/TECH SERVICES	0	0	249,092	300,000
DESC	Technical Support - Expenses for purchase, upgrade, and maintenance of SNS hardware, software, and technical support.						
E	530000	600.3100.530000.00061.9999.9990.8015.050.0000	PURCHASED PROF/TECH SERVICES	405,595	175,994	908	
DESC							

REPAIR & MAINTENANCE SERVICE (543000)

E	543000	600.3100.543000.00061.9999.9990.8015.050.0000	REPAIR & MAINTENANCE SERVICE	0	0	1,000	200
DESC							

SUPPLIES (561000)

E	561000	600.3100.561000.00061.8200.9990.8015.050.0000	SUPPLIES	321,397	268,218	360,000	360,000
DESC	Leasing of uniforms for School Nutrition.						

EXPENDABLE EQUIPMENT (561500)

E	561500	600.3100.561500.00061.0150.9990.0510.050.0000	EXPENDABLE EQUIPMENT	0	328	0	
DESC							
E	561500	600.3100.561500.00061.0220.9990.5016.050.0000	EXPENDABLE EQUIPMENT	0	1,585	0	
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00061)_all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	1,303,102	1,006,191	1,201,000	1,710,200
				TOTAL DISCRETIONARY EXPENSE	1,208,562	949,121	1,161,000	1,710,200

DESC

E 561500 600.3100.561500.00061.1020.9990.1050.050.0000 EXPENDABLE EQUIPMENT 0 308 0

DESC

E 561500 600.3100.561500.00061.1180.9990.0175.050.0000 EXPENDABLE EQUIPMENT 0 50 0

DESC

E 561500 600.3100.561500.00061.1200.9990.5050.050.0000 EXPENDABLE EQUIPMENT 0 688 0

DESC

E 561500 600.3100.561500.00061.1320.9990.3051.050.0000 EXPENDABLE EQUIPMENT 0 224 0

DESC

E 561500 600.3100.561500.00061.1360.9990.1052.050.0000 EXPENDABLE EQUIPMENT 0 533 0

DESC

E 561500 600.3100.561500.00061.1400.9990.1102.050.0000 EXPENDABLE EQUIPMENT 0 317 0

DESC

E 561500 600.3100.561500.00061.1450.9990.3052.050.0000 EXPENDABLE EQUIPMENT 0 124 0

DESC

E 561500 600.3100.561500.00061.1460.9990.4052.050.0000 EXPENDABLE EQUIPMENT 0 1,881 0

DESC

E 561500 600.3100.561500.00061.1480.9990.0275.050.0000 EXPENDABLE EQUIPMENT 0 860 0

DESC

E 561500 600.3100.561500.00061.1520.9990.3053.050.0000 EXPENDABLE EQUIPMENT 0 129 0

DESC

E 561500 600.3100.561500.00061.1560.9990.1054.050.0000 EXPENDABLE EQUIPMENT 0 667 0

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00061)_all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	1,303,102	1,006,191	1,201,000	1,710,200
				<i>TOTAL DISCRETIONARY EXPENSE</i>	1,208,562	949,121	1,161,000	1,710,200

DESC	E	561500	600.3100.561500.00061.1760.9990.1055.050.0000	EXPENDABLE EQUIPMENT	0	455	0	<input type="text"/>
DESC	E	561500	600.3100.561500.00061.1780.9990.3055.050.0000	EXPENDABLE EQUIPMENT	0	2,062	0	<input type="text"/>
DESC	E	561500	600.3100.561500.00061.1800.9990.0214.050.0000	EXPENDABLE EQUIPMENT	0	200	0	<input type="text"/>
DESC	E	561500	600.3100.561500.00061.1850.9990.1056.050.0000	EXPENDABLE EQUIPMENT	0	131	0	<input type="text"/>
DESC	E	561500	600.3100.561500.00061.1870.9990.0375.050.0000	EXPENDABLE EQUIPMENT	0	1,973	0	<input type="text"/>
DESC	E	561500	600.3100.561500.00061.1940.9990.0100.050.0000	EXPENDABLE EQUIPMENT	0	2,467	0	<input type="text"/>
DESC	E	561500	600.3100.561500.00061.1950.9990.3056.050.0000	EXPENDABLE EQUIPMENT	0	1,467	0	<input type="text"/>
DESC	E	561500	600.3100.561500.00061.2120.9990.3057.050.0000	EXPENDABLE EQUIPMENT	0	376	0	<input type="text"/>
DESC	E	561500	600.3100.561500.00061.2130.9990.5057.050.0000	EXPENDABLE EQUIPMENT	0	1,444	0	<input type="text"/>
DESC	E	561500	600.3100.561500.00061.2150.9990.2058.050.0000	EXPENDABLE EQUIPMENT	0	1,097	0	<input type="text"/>
DESC	E	561500	600.3100.561500.00061.2180.9990.4058.050.0000	EXPENDABLE EQUIPMENT	0	347	0	<input type="text"/>

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00061)_all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	1,303,102	1,006,191	1,201,000	1,710,200
				<i>TOTAL DISCRETIONARY EXPENSE</i>	1,208,562	949,121	1,161,000	1,710,200

DESC

E	561500	600.3100.561500.00061.2200.9990.5058.050.0000	EXPENDABLE EQUIPMENT	0	97	0	
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DESC

E	561500	600.3100.561500.00061.2250.9990.1059.050.0000	EXPENDABLE EQUIPMENT	0	858	0	
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DESC

E	561500	600.3100.561500.00061.2350.9990.4059.050.0000	EXPENDABLE EQUIPMENT	0	934	0	
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DESC

E	561500	600.3100.561500.00061.2360.9990.5059.050.0000	EXPENDABLE EQUIPMENT	0	87	0	
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DESC

E	561500	600.3100.561500.00061.2500.9990.4060.050.0000	EXPENDABLE EQUIPMENT	0	686	0	
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DESC

E	561500	600.3100.561500.00061.2570.9990.0181.050.0000	EXPENDABLE EQUIPMENT	0	1,770	0	
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DESC

E	561500	600.3100.561500.00061.2590.9990.0475.050.0000	EXPENDABLE EQUIPMENT	0	145	0	
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DESC

E	561500	600.3100.561500.00061.2610.9990.0197.050.0000	EXPENDABLE EQUIPMENT	0	45	0	
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DESC

E	561500	600.3100.561500.00061.2780.9990.4062.050.0000	EXPENDABLE EQUIPMENT	0	995	0	
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DESC

E	561500	600.3100.561500.00061.3060.9990.0305.050.0000	EXPENDABLE EQUIPMENT	0	564	0	
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DESC

E	561500	600.3100.561500.00061.3090.9990.0188.050.0000	EXPENDABLE EQUIPMENT	0	621	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00061)_all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	1,303,102	1,006,191	1,201,000	1,710,200
				<i>TOTAL DISCRETIONARY EXPENSE</i>	1,208,562	949,121	1,161,000	1,710,200

DESC

E 561500 600.3100.561500.00061.3110.9990.1101.050.0000 EXPENDABLE EQUIPMENT 0 1,961 0

DESC

E 561500 600.3100.561500.00061.3120.9990.0190.050.0000 EXPENDABLE EQUIPMENT 0 1,752 0

DESC

E 561500 600.3100.561500.00061.3200.9990.5064.050.0000 EXPENDABLE EQUIPMENT 0 930 0

DESC

E 561500 600.3100.561500.00061.3320.9990.4064.050.0000 EXPENDABLE EQUIPMENT 0 785 0

DESC

E 561500 600.3100.561500.00061.3400.9990.3065.050.0000 EXPENDABLE EQUIPMENT 0 1,043 0

DESC

E 561500 600.3100.561500.00061.3440.9990.0272.050.0000 EXPENDABLE EQUIPMENT 0 1,055 0

DESC

E 561500 600.3100.561500.00061.3450.9990.0108.050.0000 EXPENDABLE EQUIPMENT 0 1,043 0

DESC

E 561500 600.3100.561500.00061.3480.9990.4065.050.0000 EXPENDABLE EQUIPMENT 0 1,559 0

DESC

E 561500 600.3100.561500.00061.3500.9990.5065.050.0000 EXPENDABLE EQUIPMENT 0 588 0

DESC

E 561500 600.3100.561500.00061.3620.9990.0293.050.0000 EXPENDABLE EQUIPMENT 0 235 0

DESC

E 561500 600.3100.561500.00061.3700.9990.0399.050.0000 EXPENDABLE EQUIPMENT 0 270 0

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00061)_all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	1,303,102	1,006,191	1,201,000	1,710,200
				TOTAL DISCRETIONARY EXPENSE	1,208,562	949,121	1,161,000	1,710,200

DESC

E 561500 600.3100.561500.00061.3980.9990.3067.050.0000 EXPENDABLE EQUIPMENT 0 774 0

DESC

E 561500 600.3100.561500.00061.4200.9990.2068.050.0000 EXPENDABLE EQUIPMENT 0 517 0

DESC

E 561500 600.3100.561500.00061.4250.9990.4068.050.0000 EXPENDABLE EQUIPMENT 0 1,094 0

DESC

E 561500 600.3100.561500.00061.4650.9990.3069.050.0000 EXPENDABLE EQUIPMENT 0 92 0

DESC

E 561500 600.3100.561500.00061.4920.9990.0675.050.0000 EXPENDABLE EQUIPMENT 0 383 0

DESC

E 561500 600.3100.561500.00061.4960.9990.1071.050.0000 EXPENDABLE EQUIPMENT 0 1,788 0

DESC

E 561500 600.3100.561500.00061.4980.9990.0102.050.0000 EXPENDABLE EQUIPMENT 0 407 0

DESC

E 561500 600.3100.561500.00061.5010.9990.0410.050.0000 EXPENDABLE EQUIPMENT 0 1,521 0

DESC

E 561500 600.3100.561500.00061.5030.9990.0610.050.0000 EXPENDABLE EQUIPMENT 0 674 0

DESC

E 561500 600.3100.561500.00061.5180.9990.0200.050.0000 EXPENDABLE EQUIPMENT 0 1,324 0

DESC

E 561500 600.3100.561500.00061.5190.9990.0172.050.0000 EXPENDABLE EQUIPMENT 0 1,575 0

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00061)_all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	1,303,102	1,006,191	1,201,000	1,710,200
				TOTAL DISCRETIONARY EXPENSE	1,208,562	949,121	1,161,000	1,710,200

DESC

E 561500 600.3100.561500.00061.5220.9990.5052.050.0000 EXPENDABLE EQUIPMENT 0 462 0

DESC

E 561500 600.3100.561500.00061.5230.9990.0193.050.0000 EXPENDABLE EQUIPMENT 0 496 0

DESC

E 561500 600.3100.561500.00061.5240.9990.0201.050.0000 EXPENDABLE EQUIPMENT 0 1,464 0

DESC

E 561500 600.3100.561500.00061.5250.9990.4053.050.0000 EXPENDABLE EQUIPMENT 0 3,119 0

DESC

E 561500 600.3100.561500.00061.5260.9990.0301.050.0000 EXPENDABLE EQUIPMENT 0 524 0

DESC

E 561500 600.3100.561500.00061.5270.9990.2054.050.0000 EXPENDABLE EQUIPMENT 0 1,337 0

DESC

E 561500 600.3100.561500.00061.5330.9990.2055.050.0000 EXPENDABLE EQUIPMENT 0 297 0

DESC

E 561500 600.3100.561500.00061.5440.9990.1057.050.0000 EXPENDABLE EQUIPMENT 0 748 0

DESC

E 561500 600.3100.561500.00061.5460.9990.0500.050.0000 EXPENDABLE EQUIPMENT 0 708 0

DESC

E 561500 600.3100.561500.00061.5570.9990.0202.050.0000 EXPENDABLE EQUIPMENT 0 168 0

DESC

E 561500 600.3100.561500.00061.5580.9990.0203.050.0000 EXPENDABLE EQUIPMENT 0 3,460 0

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00061)_all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	1,303,102	1,006,191	1,201,000	1,710,200
				TOTAL DISCRETIONARY EXPENSE	1,208,562	949,121	1,161,000	1,710,200

DESC

E 561500 600.3100.561500.00061.5640.9990.0105.050.0000 EXPENDABLE EQUIPMENT 0 5,503 0

DESC

E 561500 600.3100.561500.00061.5650.9990.0189.050.0000 EXPENDABLE EQUIPMENT 0 1,623 0

DESC

E 561500 600.3100.561500.00061.5660.9990.0205.050.0000 EXPENDABLE EQUIPMENT 0 126 0

DESC

E 561500 600.3100.561500.00061.5670.9990.0176.050.0000 EXPENDABLE EQUIPMENT 0 1,025 0

DESC

E 561500 600.3100.561500.00061.5680.9990.0597.050.0000 EXPENDABLE EQUIPMENT 0 742 0

DESC

E 561500 600.3100.561500.00061.5690.9990.0291.050.0000 EXPENDABLE EQUIPMENT 0 598 0

DESC

E 561500 600.3100.561500.00061.5730.9990.0897.050.0000 EXPENDABLE EQUIPMENT 0 843 0

DESC

E 561500 600.3100.561500.00061.5740.9990.0103.050.0000 EXPENDABLE EQUIPMENT 0 2,182 0

DESC

E 561500 600.3100.561500.00061.5760.9990.5067.050.0000 EXPENDABLE EQUIPMENT 0 1,645 0

DESC

E 561500 600.3100.561500.00061.5780.9990.0497.050.0000 EXPENDABLE EQUIPMENT 0 552 0

DESC

E 561500 600.3100.561500.00061.5790.9990.0397.050.0000 EXPENDABLE EQUIPMENT 0 1,723 0

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00061)_all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	1,303,102	1,006,191	1,201,000	1,710,200
				<i>TOTAL DISCRETIONARY EXPENSE</i>	1,208,562	949,121	1,161,000	1,710,200

DESC	E	561500	600.3100.561500.00061.5810.9990.0506.050.0000	EXPENDABLE EQUIPMENT	0	1,357	0	
DESC	E	561500	600.3100.561500.00061.5820.9990.0507.050.0000	EXPENDABLE EQUIPMENT	0	205	0	
DESC	E	561500	600.3100.561500.00061.5840.9990.0401.050.0000	EXPENDABLE EQUIPMENT	0	154	0	
DESC	E	561500	600.3100.561500.00061.5850.9990.4069.050.0000	EXPENDABLE EQUIPMENT	0	765	0	
DESC	E	561500	600.3100.561500.00061.5930.9990.1070.050.0000	EXPENDABLE EQUIPMENT	0	444	0	
DESC	E	561500	600.3100.561500.00061.5950.9990.3070.050.0000	EXPENDABLE EQUIPMENT	0	1,862	0	
DESC	E	561500	600.3100.561500.00061.6210.9990.0810.050.0000	EXPENDABLE EQUIPMENT	0	489	0	
DESC	E	561500	600.3100.561500.00061.6240.9990.6509.050.0000	EXPENDABLE EQUIPMENT	0	866	0	
DESC	E	561500	600.3100.561500.00061.7160.9990.6015.050.0000	EXPENDABLE EQUIPMENT	0	628	0	
DESC	E	561500	600.3100.561500.00061.8200.9990.8015.050.0000	EXPENDABLE EQUIPMENT	0	0	(55,545)	150,000
DESC	Purchase of small equipment needed for cafeteria operation.							
PURCHASE EQUIP-NOT BUSES/COMP (573000)								
E	573000	600.3100.573000.00061.0220.9990.5016.050.0000	PURCHASE EQUIP-NOT BUSES/COMP		0	796	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00061)_all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	1,303,102	1,006,191	1,201,000	1,710,200
				<i>TOTAL DISCRETIONARY EXPENSE</i>	1,208,562	949,121	1,161,000	1,710,200

DESC	E	573000	600.3100.573000.00061.1020.9990.1050.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	970	0	
DESC	E	573000	600.3100.573000.00061.1360.9990.1052.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	1,809	0	
DESC	E	573000	600.3100.573000.00061.1390.9990.0309.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	703	0	
DESC	E	573000	600.3100.573000.00061.1560.9990.1054.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	1,010	0	
DESC	E	573000	600.3100.573000.00061.1950.9990.3056.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	2,850	0	
DESC	E	573000	600.3100.573000.00061.2250.9990.1059.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	5,266	0	
DESC	E	573000	600.3100.573000.00061.2600.9990.2061.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	3,609	0	
DESC	E	573000	600.3100.573000.00061.2780.9990.4062.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	803	0	
DESC	E	573000	600.3100.573000.00061.3090.9990.0188.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	332	0	
DESC	E	573000	600.3100.573000.00061.3150.9990.3064.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	192	0	
DESC	E	573000	600.3100.573000.00061.3420.9990.0297.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	375	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00061)_all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	1,303,102	1,006,191	1,201,000	1,710,200
				TOTAL DISCRETIONARY EXPENSE	1,208,562	949,121	1,161,000	1,710,200

DESC

E	573000	600.3100.573000.00061.3440.9990.0272.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	50	0	
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DESC

E	573000	600.3100.573000.00061.3450.9990.0108.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	1,221	0	
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DESC

E	573000	600.3100.573000.00061.3480.9990.4065.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	610	0	
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DESC

E	573000	600.3100.573000.00061.3500.9990.5065.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	5,266	0	
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DESC

E	573000	600.3100.573000.00061.3980.9990.3067.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	1,123	0	
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DESC

E	573000	600.3100.573000.00061.4150.9990.0575.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	832	0	
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DESC

E	573000	600.3100.573000.00061.4250.9990.4068.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	298	0	
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DESC

E	573000	600.3100.573000.00061.4960.9990.1071.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	908	0	
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DESC

E	573000	600.3100.573000.00061.5230.9990.0193.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	2,833	0	
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DESC

E	573000	600.3100.573000.00061.5250.9990.4053.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	598	0	
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DESC

E	573000	600.3100.573000.00061.5270.9990.2054.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	373	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00061)_all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	1,303,102	1,006,191	1,201,000	1,710,200
				TOTAL DISCRETIONARY EXPENSE	1,208,562	949,121	1,161,000	1,710,200

DESC

E	573000	600.3100.573000.00061.5570.9990.0202.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	953	0	
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DESC

E	573000	600.3100.573000.00061.5680.9990.0597.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	1,067	0	
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DESC

E	573000	600.3100.573000.00061.5730.9990.0897.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	5,266	0	
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DESC

E	573000	600.3100.573000.00061.5790.9990.0397.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	1,230	0	
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DESC

E	573000	600.3100.573000.00061.5820.9990.0507.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	354	0	
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DESC

E	573000	600.3100.573000.00061.8200.9990.8015.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	0	0	1,037,217	900,000
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DESC

Purchase of large equipment for cafeteria operaion.

DESC

E	573000	600.3100.573000.00061.9999.9990.8015.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	133,044	57,294	(431,672)	0
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DESC

E	573000	600.3100.573000.00061.9999.9990.8015.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	345,969	321,923	0	
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00061)_all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)
DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr. Connie R. Walker

BUDGET DESCRIPTION

To provide an overview of revenue and expenditures for the management of the School Nutrition Enterprises' resources. The purpose aligns with the DCSD strategic plan: Goal Area I - Student Success with Equity and Access, Goal Area II - Stakeholder Engagement, Goal Area III - Staff Efficacy and Excellence, Goal Area V - Organizational Effectiveness and Efficiency

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
		TOTAL EXPENSE	59,958,761	57,458,952	62,058,623	63,658,534

R	415000	INVESTMENT INCOME	0	0	1,000	1,000
R	416110	STUDENT SALES-BRKF-LUNCH PROG	1,395,538	444,873	3,014,254	7,174,046
R	416120	STUDENT SALES-BRKF PROGRAMS	15,382	4,309	362,968	3,851,289
R	416210	SUPPL SALES - BRKF-LUNCH PROG	479,603	416,309	900,000	918,000
R	416220	ADULT SALES - BRKF-LUNCH PROG	342,905	159,693	450,000	459,000
R	419950	OTHER LOCAL REVENUES	2,864,319	3,318,163	2,700,000	320,000
R	435100	SCHOOL NUTR SERVICE GRANTS(ST)	1,328,540	1,349,870	1,360,000	1,387,200
R	445100	CHILD NUTR PROG SERVICE GRANTS	32,428,622	32,358,700	35,501,045	31,054,882
R	445110	CHILD NUTR PROG GRANTS	11,678,758	10,400,876	10,050,000	10,763,225
R	445130	FED REIMB - AFTER-SCHOOL SNACK	378,619	374,683	410,000	418,200
R	449000	REV ATTRIB - USDA COMMODITIES	7,758,007	7,379,478	7,750,000	7,905,000

TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
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E	514200	SALARY OF CLERICAL STAFF	120,152	95,028	151,677	94,874
E	518400	SCHOOL NUTR PROGRAM CAFETERIA	17,156,951	16,892,682	17,497,740	17,871,373
E	519000	OTHER MANAGEMENT PERSONNEL	1,106,102	1,151,566	1,369,629	1,360,507
E	521000	STATE HEALTH INSURANCE	5,250,578	5,608,233	6,021,540	5,772,060
E	523000	TEACHERS RETIREMENT SYSTEM	657,461	948,862	1,339,471	1,248,700
E	525000	UNEMPLOYMENT COMPENSATION	22,182	8,334	10,000	10,000
E	526000	WORKMEN COMPENSATION	511,788	367,940	500,000	500,000
E	529000	OTHER EMPLOYEE BENEFITS	1,208,699	1,193,558	1,139,066	1,196,820
E	530000	PURCHASED PROF/TECH SERVICES	214,298	214,054	207,500	365,000
E	543000	REPAIR & MAINTENANCE SERVICE	0	0	1,000	0

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)
DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr. Connie R. Walker

BUDGET DESCRIPTION

To provide an overview of revenue and expenditures for the management of the School Nutrition Enterprises' resources. The purpose aligns with the DCSD strategic plan: Goal Area I - Student Success with Equity and Access, Goal Area II - Stakeholder Engagement, Goal Area III - Staff Efficacy and Excellence, Goal Area V - Organizational Effectiveness and Efficiency

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
		TOTAL EXPENSE	59,958,761	57,458,952	62,058,623	63,658,534

E	558000	TRAVEL - EMPLOYEES	22,133	15,645	25,000	100,000
E	559500	OTHER PURCHASED SERVICES	150,031	18,681	155,000	280,000
E	561000	SUPPLIES	2,261,845	2,211,645	1,950,000	2,000,000
E	561500	EXPENDABLE EQUIPMENT	0	54,291	0	0
E	563000	PURCHASED FOOD	22,326,748	20,625,497	22,496,000	22,500,000
E	563500	FOOD ACQUISITIONS - USDA	7,816,923	7,160,928	7,250,000	7,905,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0	(54,291)	2,000	1,000
E	581000	DUES AND FEES	2,045	2,393	3,000	4,000
E	588000	FEDERAL INDIRECT COST CHARGES	0	0	850,000	850,000
E	593000	OPERATING TRANSFER TO OTH FUND	1,130,825	943,906	1,090,000	1,599,200

TOTAL EXPENSE	59,958,761	57,458,952	62,058,623	63,658,534
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

INVESTMENT INCOME (415000)

R	415000	600.0000.415000.00062.9999.9990.8015.050.0000	INVESTMENT INCOME	0	0	1,000	1,000
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DESC

STUDENT SALES-BRKF-LUNCH PROG (416110)

R	416110	600.0000.416110.00062.0150.9990.0510.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,798	1,107	0	
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DESC

R	416110	600.0000.416110.00062.0220.9990.5016.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,885	2,022	0	
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DESC

R	416110	600.0000.416110.00062.1020.9990.1050.050.0000	STUDENT SALES-BRKF-LUNCH PROG	20,500	4,533	0	
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DESC

R	416110	600.0000.416110.00062.1080.9990.2050.050.0000	STUDENT SALES-BRKF-LUNCH PROG	10,271	2,743	0	
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DESC

R	416110	600.0000.416110.00062.1130.9990.3050.050.0000	STUDENT SALES-BRKF-LUNCH PROG	13,091	1,406	0	
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DESC

R	416110	600.0000.416110.00062.1180.9990.0175.050.0000	STUDENT SALES-BRKF-LUNCH PROG	6,930	(749)	0	
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DESC

R	416110	600.0000.416110.00062.1200.9990.5050.050.0000	STUDENT SALES-BRKF-LUNCH PROG	59	(87)	0	
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DESC

R	416110	600.0000.416110.00062.1320.9990.3051.050.0000	STUDENT SALES-BRKF-LUNCH PROG	16,771	5,264	0	
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DESC

R	416110	600.0000.416110.00062.1330.9990.4051.050.0000	STUDENT SALES-BRKF-LUNCH PROG	15,328	3,137	0	
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DESC

R	416110	600.0000.416110.00062.1360.9990.1052.050.0000	STUDENT SALES-BRKF-LUNCH PROG	11,593	4,164	0	
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

R	416110	600.0000.416110.00062.1380.9990.0191.050.0000	STUDENT SALES-BRKF-LUNCH PROG	13,946	3,507	0	
DESC							
R	416110	600.0000.416110.00062.1390.9990.0309.050.0000	STUDENT SALES-BRKF-LUNCH PROG	10,609	1,730	0	
DESC							
R	416110	600.0000.416110.00062.1400.9990.1102.050.0000	STUDENT SALES-BRKF-LUNCH PROG	4,028	765	0	
DESC							
R	416110	600.0000.416110.00062.1450.9990.3052.050.0000	STUDENT SALES-BRKF-LUNCH PROG	33	(36)	0	
DESC							
R	416110	600.0000.416110.00062.1460.9990.4052.050.0000	STUDENT SALES-BRKF-LUNCH PROG	13,452	5,226	0	
DESC							
R	416110	600.0000.416110.00062.1470.9990.1053.050.0000	STUDENT SALES-BRKF-LUNCH PROG	234	57	0	
DESC							
R	416110	600.0000.416110.00062.1480.9990.0275.050.0000	STUDENT SALES-BRKF-LUNCH PROG	131	340	0	
DESC							
R	416110	600.0000.416110.00062.1520.9990.3053.050.0000	STUDENT SALES-BRKF-LUNCH PROG	14,751	3,156	0	
DESC							
R	416110	600.0000.416110.00062.1560.9990.1054.050.0000	STUDENT SALES-BRKF-LUNCH PROG	161	5,288	0	
DESC							
R	416110	600.0000.416110.00062.1600.9990.1103.050.0000	STUDENT SALES-BRKF-LUNCH PROG	128	1,144	0	
DESC							
R	416110	600.0000.416110.00062.1760.9990.1055.050.0000	STUDENT SALES-BRKF-LUNCH PROG	7,662	3,097	0	
DESC							
R	416110	600.0000.416110.00062.1780.9990.3055.050.0000	STUDENT SALES-BRKF-LUNCH PROG	9,793	3,311	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416110	600.0000.416110.00062.1800.9990.0214.050.0000	STUDENT SALES-BRKF-LUNCH PROG	31,181	8,979	0	
DESC							
R	416110	600.0000.416110.00062.1850.9990.1056.050.0000	STUDENT SALES-BRKF-LUNCH PROG	18,260	4,200	0	
DESC							
R	416110	600.0000.416110.00062.1860.9990.0107.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,542	(40)	0	
DESC							
R	416110	600.0000.416110.00062.1870.9990.0375.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,153	2,572	0	
DESC							
R	416110	600.0000.416110.00062.1900.9990.2056.050.0000	STUDENT SALES-BRKF-LUNCH PROG	15,947	3,850	0	
DESC							
R	416110	600.0000.416110.00062.1940.9990.0100.050.0000	STUDENT SALES-BRKF-LUNCH PROG	28,656	7,087	0	
DESC							
R	416110	600.0000.416110.00062.1950.9990.3056.050.0000	STUDENT SALES-BRKF-LUNCH PROG	60	3,458	0	
DESC							
R	416110	600.0000.416110.00062.2120.9990.3057.050.0000	STUDENT SALES-BRKF-LUNCH PROG	5,036	1,671	0	
DESC							
R	416110	600.0000.416110.00062.2130.9990.5057.050.0000	STUDENT SALES-BRKF-LUNCH PROG	12,116	2,728	0	
DESC							
R	416110	600.0000.416110.00062.2150.9990.2058.050.0000	STUDENT SALES-BRKF-LUNCH PROG	15,055	2,830	0	
DESC							
R	416110	600.0000.416110.00062.2180.9990.4058.050.0000	STUDENT SALES-BRKF-LUNCH PROG	9,760	3,895	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416110	600.0000.416110.00062.2200.9990.5058.050.0000	STUDENT SALES-BRKF-LUNCH PROG	11,604	3,475	0	
DESC							
R	416110	600.0000.416110.00062.2250.9990.1059.050.0000	STUDENT SALES-BRKF-LUNCH PROG	20,068	4,531	0	
DESC							
R	416110	600.0000.416110.00062.2300.9990.2059.050.0000	STUDENT SALES-BRKF-LUNCH PROG	49	1,226	0	
DESC							
R	416110	600.0000.416110.00062.2320.9990.3059.050.0000	STUDENT SALES-BRKF-LUNCH PROG	(34)	289	0	
DESC							
R	416110	600.0000.416110.00062.2350.9990.4059.050.0000	STUDENT SALES-BRKF-LUNCH PROG	249	405	0	
DESC							
R	416110	600.0000.416110.00062.2360.9990.5059.050.0000	STUDENT SALES-BRKF-LUNCH PROG	9,804	2,379	0	
DESC							
R	416110	600.0000.416110.00062.2370.9990.0288.050.0000	STUDENT SALES-BRKF-LUNCH PROG	8,634	270	0	
DESC							
R	416110	600.0000.416110.00062.2500.9990.4060.050.0000	STUDENT SALES-BRKF-LUNCH PROG	11,049	3,392	0	
DESC							
R	416110	600.0000.416110.00062.2560.9990.1061.050.0000	STUDENT SALES-BRKF-LUNCH PROG	12,769	4,537	0	
DESC							
R	416110	600.0000.416110.00062.2570.9990.0181.050.0000	STUDENT SALES-BRKF-LUNCH PROG	96	3,559	0	
DESC							
R	416110	600.0000.416110.00062.2590.9990.0475.050.0000	STUDENT SALES-BRKF-LUNCH PROG	4,537	1,165	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	58,670,294	56,206,955	62,499,267	64,251,841
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416110	600.0000.416110.00062.2600.9990.2061.050.0000	STUDENT SALES-BRKF-LUNCH PROG	6,647	2,524	0	
DESC							
R	416110	600.0000.416110.00062.2610.9990.0197.050.0000	STUDENT SALES-BRKF-LUNCH PROG	20,171	5,402	0	
DESC							
R	416110	600.0000.416110.00062.2620.9990.0409.050.0000	STUDENT SALES-BRKF-LUNCH PROG	(67)	2,666	0	
DESC							
R	416110	600.0000.416110.00062.2700.9990.2062.050.0000	STUDENT SALES-BRKF-LUNCH PROG	9,924	2,912	0	
DESC							
R	416110	600.0000.416110.00062.2780.9990.4062.050.0000	STUDENT SALES-BRKF-LUNCH PROG	9,922	654	0	
DESC							
R	416110	600.0000.416110.00062.2840.9990.5062.050.0000	STUDENT SALES-BRKF-LUNCH PROG	25,068	4,902	0	
DESC							
R	416110	600.0000.416110.00062.3000.9990.4063.050.0000	STUDENT SALES-BRKF-LUNCH PROG	9,114	3,042	0	
DESC							
R	416110	600.0000.416110.00062.3050.9990.3063.050.0000	STUDENT SALES-BRKF-LUNCH PROG	19,230	416	0	
DESC							
R	416110	600.0000.416110.00062.3060.9990.0305.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,648	2,506	0	
DESC							
R	416110	600.0000.416110.00062.3090.9990.0188.050.0000	STUDENT SALES-BRKF-LUNCH PROG	606	5,571	0	
DESC							
R	416110	600.0000.416110.00062.3110.9990.1101.050.0000	STUDENT SALES-BRKF-LUNCH PROG	198	(449)	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416110	600.0000.416110.00062.3120.9990.0190.050.0000	STUDENT SALES-BRKF-LUNCH PROG	13,164	4,635	0	
DESC							
R	416110	600.0000.416110.00062.3150.9990.3064.050.0000	STUDENT SALES-BRKF-LUNCH PROG	10,550	2,244	0	
DESC							
R	416110	600.0000.416110.00062.3200.9990.5064.050.0000	STUDENT SALES-BRKF-LUNCH PROG	11,572	1,440	0	
DESC							
R	416110	600.0000.416110.00062.3250.9990.2065.050.0000	STUDENT SALES-BRKF-LUNCH PROG	9,285	1,110	0	
DESC							
R	416110	600.0000.416110.00062.3320.9990.4064.050.0000	STUDENT SALES-BRKF-LUNCH PROG	5,110	2,688	0	
DESC							
R	416110	600.0000.416110.00062.3400.9990.3065.050.0000	STUDENT SALES-BRKF-LUNCH PROG	14,130	2,634	0	
DESC							
R	416110	600.0000.416110.00062.3420.9990.0297.050.0000	STUDENT SALES-BRKF-LUNCH PROG	22,457	3,905	0	
DESC							
R	416110	600.0000.416110.00062.3440.9990.0272.050.0000	STUDENT SALES-BRKF-LUNCH PROG	3,541	2,498	0	
DESC							
R	416110	600.0000.416110.00062.3450.9990.0108.050.0000	STUDENT SALES-BRKF-LUNCH PROG	20,373	6,776	0	
DESC							
R	416110	600.0000.416110.00062.3480.9990.4065.050.0000	STUDENT SALES-BRKF-LUNCH PROG	158	3,052	0	
DESC							
R	416110	600.0000.416110.00062.3500.9990.5065.050.0000	STUDENT SALES-BRKF-LUNCH PROG	14,126	4,448	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416110	600.0000.416110.00062.3620.9990.0293.050.0000	STUDENT SALES-BRKF-LUNCH PROG	12,999	4,081	0	
DESC							
R	416110	600.0000.416110.00062.3700.9990.0399.050.0000	STUDENT SALES-BRKF-LUNCH PROG	8,232	2,624	0	
DESC							
R	416110	600.0000.416110.00062.3980.9990.3067.050.0000	STUDENT SALES-BRKF-LUNCH PROG	12,463	2,033	0	
DESC							
R	416110	600.0000.416110.00062.4000.9990.4067.050.0000	STUDENT SALES-BRKF-LUNCH PROG	179	(217)	0	
DESC							
R	416110	600.0000.416110.00062.4150.9990.0575.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,850	1,158	0	
DESC							
R	416110	600.0000.416110.00062.4200.9990.2068.050.0000	STUDENT SALES-BRKF-LUNCH PROG	7,997	2,240	0	
DESC							
R	416110	600.0000.416110.00062.4250.9990.4068.050.0000	STUDENT SALES-BRKF-LUNCH PROG	466	1,700	0	
DESC							
R	416110	600.0000.416110.00062.4650.9990.3069.050.0000	STUDENT SALES-BRKF-LUNCH PROG	98	1,891	0	
DESC							
R	416110	600.0000.416110.00062.4840.9990.0173.050.0000	STUDENT SALES-BRKF-LUNCH PROG	13,639	1,841	0	
DESC							
R	416110	600.0000.416110.00062.4920.9990.0675.050.0000	STUDENT SALES-BRKF-LUNCH PROG	9,592	5,898	0	
DESC							
R	416110	600.0000.416110.00062.4960.9990.1071.050.0000	STUDENT SALES-BRKF-LUNCH PROG	8,384	2,089	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416110	600.0000.416110.00062.4980.9990.0102.050.0000	STUDENT SALES-BRKF-LUNCH PROG	32,059	5,909	0	
DESC							
R	416110	600.0000.416110.00062.5010.9990.0410.050.0000	STUDENT SALES-BRKF-LUNCH PROG	9,549	5,001	0	
DESC							
R	416110	600.0000.416110.00062.5030.9990.0610.050.0000	STUDENT SALES-BRKF-LUNCH PROG	60,547	16,272	0	
DESC							
R	416110	600.0000.416110.00062.5180.9990.0200.050.0000	STUDENT SALES-BRKF-LUNCH PROG	370	3,420	0	
DESC							
R	416110	600.0000.416110.00062.5190.9990.0172.050.0000	STUDENT SALES-BRKF-LUNCH PROG	64	1,346	0	
DESC							
R	416110	600.0000.416110.00062.5210.9990.0406.050.0000	STUDENT SALES-BRKF-LUNCH PROG	30,652	6,960	0	
DESC							
R	416110	600.0000.416110.00062.5220.9990.5052.050.0000	STUDENT SALES-BRKF-LUNCH PROG	33,726	11,365	0	
DESC							
R	416110	600.0000.416110.00062.5230.9990.0193.050.0000	STUDENT SALES-BRKF-LUNCH PROG	21,560	11,065	0	
DESC							
R	416110	600.0000.416110.00062.5240.9990.0201.050.0000	STUDENT SALES-BRKF-LUNCH PROG	50	19,469	0	
DESC							
R	416110	600.0000.416110.00062.5250.9990.4053.050.0000	STUDENT SALES-BRKF-LUNCH PROG	31	(2)	0	
DESC							
R	416110	600.0000.416110.00062.5260.9990.0301.050.0000	STUDENT SALES-BRKF-LUNCH PROG	226	1,741	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416110	600.0000.416110.00062.5270.9990.2054.050.0000	STUDENT SALES-BRKF-LUNCH PROG	191	152	0	
DESC							
R	416110	600.0000.416110.00062.5290.9990.4054.050.0000	STUDENT SALES-BRKF-LUNCH PROG	10,491	5,283	0	
DESC							
R	416110	600.0000.416110.00062.5330.9990.2055.050.0000	STUDENT SALES-BRKF-LUNCH PROG	16,193	4,091	0	
DESC							
R	416110	600.0000.416110.00062.5350.9990.5055.050.0000	STUDENT SALES-BRKF-LUNCH PROG	18,087	9,661	0	
DESC							
R	416110	600.0000.416110.00062.5440.9990.1057.050.0000	STUDENT SALES-BRKF-LUNCH PROG	9	4,582	0	
DESC							
R	416110	600.0000.416110.00062.5460.9990.0500.050.0000	STUDENT SALES-BRKF-LUNCH PROG	1,187	2,610	0	
DESC							
R	416110	600.0000.416110.00062.5490.9990.0797.050.0000	STUDENT SALES-BRKF-LUNCH PROG	41,419	6,128	0	
DESC							
R	416110	600.0000.416110.00062.5550.9990.3060.050.0000	STUDENT SALES-BRKF-LUNCH PROG	39,179	11,310	0	
DESC							
R	416110	600.0000.416110.00062.5570.9990.0202.050.0000	STUDENT SALES-BRKF-LUNCH PROG	17,071	13,374	0	
DESC							
R	416110	600.0000.416110.00062.5580.9990.0203.050.0000	STUDENT SALES-BRKF-LUNCH PROG	8,966	6,056	0	
DESC							
R	416110	600.0000.416110.00062.5640.9990.0105.050.0000	STUDENT SALES-BRKF-LUNCH PROG	14,308	3,573	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416110	600.0000.416110.00062.5650.9990.0189.050.0000	STUDENT SALES-BRKF-LUNCH PROG	33,273	7,984	0	
DESC							
R	416110	600.0000.416110.00062.5660.9990.0205.050.0000	STUDENT SALES-BRKF-LUNCH PROG	9,592	8,342	0	
DESC							
R	416110	600.0000.416110.00062.5670.9990.0176.050.0000	STUDENT SALES-BRKF-LUNCH PROG	10,814	4,851	0	
DESC							
R	416110	600.0000.416110.00062.5680.9990.0597.050.0000	STUDENT SALES-BRKF-LUNCH PROG	11,688	1,758	0	
DESC							
R	416110	600.0000.416110.00062.5690.9990.0291.050.0000	STUDENT SALES-BRKF-LUNCH PROG	15,108	12,661	0	
DESC							
R	416110	600.0000.416110.00062.5700.9990.0290.050.0000	STUDENT SALES-BRKF-LUNCH PROG	12,373	3,646	0	
DESC							
R	416110	600.0000.416110.00062.5730.9990.0897.050.0000	STUDENT SALES-BRKF-LUNCH PROG	24,975	6,493	0	
DESC							
R	416110	600.0000.416110.00062.5740.9990.0103.050.0000	STUDENT SALES-BRKF-LUNCH PROG	29,884	15,473	0	
DESC							
R	416110	600.0000.416110.00062.5760.9990.5067.050.0000	STUDENT SALES-BRKF-LUNCH PROG	19,397	11,152	0	
DESC							
R	416110	600.0000.416110.00062.5780.9990.0497.050.0000	STUDENT SALES-BRKF-LUNCH PROG	27,320	7,123	0	
DESC							
R	416110	600.0000.416110.00062.5790.9990.0397.050.0000	STUDENT SALES-BRKF-LUNCH PROG	20,755	13,488	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416110	600.0000.416110.00062.5800.9990.0276.050.0000	STUDENT SALES-BRKF-LUNCH PROG	9,946	2,240	0	
DESC							
R	416110	600.0000.416110.00062.5810.9990.0506.050.0000	STUDENT SALES-BRKF-LUNCH PROG	16,064	3,663	0	
DESC							
R	416110	600.0000.416110.00062.5820.9990.0507.050.0000	STUDENT SALES-BRKF-LUNCH PROG	41,494	3,585	0	
DESC							
R	416110	600.0000.416110.00062.5840.9990.0401.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2	41	0	
DESC							
R	416110	600.0000.416110.00062.5850.9990.4069.050.0000	STUDENT SALES-BRKF-LUNCH PROG	310	50	0	
DESC							
R	416110	600.0000.416110.00062.5920.9990.0605.050.0000	STUDENT SALES-BRKF-LUNCH PROG	28,647	4,992	0	
DESC							
R	416110	600.0000.416110.00062.5930.9990.1070.050.0000	STUDENT SALES-BRKF-LUNCH PROG	16,780	5,627	0	
DESC							
R	416110	600.0000.416110.00062.5950.9990.3070.050.0000	STUDENT SALES-BRKF-LUNCH PROG	173	737	0	
DESC							
R	416110	600.0000.416110.00062.6210.9990.0810.050.0000	STUDENT SALES-BRKF-LUNCH PROG	12,545	5,812	0	
DESC							
R	416110	600.0000.416110.00062.6240.9990.6509.050.0000	STUDENT SALES-BRKF-LUNCH PROG	2,074	2,320	0	
DESC							
R	416110	600.0000.416110.00062.7160.9990.6015.050.0000	STUDENT SALES-BRKF-LUNCH PROG	842	8,625	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	58,670,294	56,206,955	62,499,267	64,251,841
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416110	600.0000.416110.00062.8200.9990.8015.050.0000	STUDENT SALES-BRKF-LUNCH PROG	0	444	0	7,174,046
DESC			Revenue from paid student lunch.				
R	416110	600.0000.416110.00062.9999.9990.8015.050.0000	STUDENT SALES-BRKF-LUNCH PROG	(28)	(44,098)	3,014,254	
DESC							
			STUDENT SALES-BRKF PROGRAMS (416120)				
R	416120	600.0000.416120.00062.0150.9990.0510.050.0000	STUDENT SALES-BRKF PROGRAMS	2	200	0	
DESC							
R	416120	600.0000.416120.00062.0220.9990.5016.050.0000	STUDENT SALES-BRKF PROGRAMS	13	7	0	
DESC							
R	416120	600.0000.416120.00062.1020.9990.1050.050.0000	STUDENT SALES-BRKF PROGRAMS	227	4	0	
DESC							
R	416120	600.0000.416120.00062.1080.9990.2050.050.0000	STUDENT SALES-BRKF PROGRAMS	141	15	0	
DESC							
R	416120	600.0000.416120.00062.1130.9990.3050.050.0000	STUDENT SALES-BRKF PROGRAMS	53	1	0	
DESC							
R	416120	600.0000.416120.00062.1320.9990.3051.050.0000	STUDENT SALES-BRKF PROGRAMS	94	3	0	
DESC							
R	416120	600.0000.416120.00062.1330.9990.4051.050.0000	STUDENT SALES-BRKF PROGRAMS	56	6	0	
DESC							
R	416120	600.0000.416120.00062.1360.9990.1052.050.0000	STUDENT SALES-BRKF PROGRAMS	4	11	0	
DESC							
R	416120	600.0000.416120.00062.1380.9990.0191.050.0000	STUDENT SALES-BRKF PROGRAMS	349	8	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416120	600.0000.416120.00062.1390.9990.0309.050.0000	STUDENT SALES-BRKF PROGRAMS	131	0	0	
DESC							
R	416120	600.0000.416120.00062.1400.9990.1102.050.0000	STUDENT SALES-BRKF PROGRAMS	18	3	0	
DESC							
R	416120	600.0000.416120.00062.1460.9990.4052.050.0000	STUDENT SALES-BRKF PROGRAMS	321	98	0	
DESC							
R	416120	600.0000.416120.00062.1520.9990.3053.050.0000	STUDENT SALES-BRKF PROGRAMS	60	23	0	
DESC							
R	416120	600.0000.416120.00062.1780.9990.3055.050.0000	STUDENT SALES-BRKF PROGRAMS	174	14	0	
DESC							
R	416120	600.0000.416120.00062.1800.9990.0214.050.0000	STUDENT SALES-BRKF PROGRAMS	358	12	0	
DESC							
R	416120	600.0000.416120.00062.1850.9990.1056.050.0000	STUDENT SALES-BRKF PROGRAMS	72	8	0	
DESC							
R	416120	600.0000.416120.00062.1900.9990.2056.050.0000	STUDENT SALES-BRKF PROGRAMS	83	0	0	
DESC							
R	416120	600.0000.416120.00062.1940.9990.0100.050.0000	STUDENT SALES-BRKF PROGRAMS	143	0	0	
DESC							
R	416120	600.0000.416120.00062.1950.9990.3056.050.0000	STUDENT SALES-BRKF PROGRAMS	0	1	0	
DESC							
R	416120	600.0000.416120.00062.2120.9990.3057.050.0000	STUDENT SALES-BRKF PROGRAMS	20	6	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416120	600.0000.416120.00062.2130.9990.5057.050.0000	STUDENT SALES-BRKF PROGRAMS	123	19	0	
DESC							
R	416120	600.0000.416120.00062.2150.9990.2058.050.0000	STUDENT SALES-BRKF PROGRAMS	131	12	0	
DESC							
R	416120	600.0000.416120.00062.2180.9990.4058.050.0000	STUDENT SALES-BRKF PROGRAMS	42	1	0	
DESC							
R	416120	600.0000.416120.00062.2200.9990.5058.050.0000	STUDENT SALES-BRKF PROGRAMS	69	1	0	
DESC							
R	416120	600.0000.416120.00062.2250.9990.1059.050.0000	STUDENT SALES-BRKF PROGRAMS	270	4	0	
DESC							
R	416120	600.0000.416120.00062.2360.9990.5059.050.0000	STUDENT SALES-BRKF PROGRAMS	84	15	0	
DESC							
R	416120	600.0000.416120.00062.2370.9990.0288.050.0000	STUDENT SALES-BRKF PROGRAMS	39	0	0	
DESC							
R	416120	600.0000.416120.00062.2500.9990.4060.050.0000	STUDENT SALES-BRKF PROGRAMS	121	46	0	
DESC							
R	416120	600.0000.416120.00062.2560.9990.1061.050.0000	STUDENT SALES-BRKF PROGRAMS	11	0	0	
DESC							
R	416120	600.0000.416120.00062.2590.9990.0475.050.0000	STUDENT SALES-BRKF PROGRAMS	25	0	0	
DESC							
R	416120	600.0000.416120.00062.2600.9990.2061.050.0000	STUDENT SALES-BRKF PROGRAMS	87	91	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416120	600.0000.416120.00062.2610.9990.0197.050.0000	STUDENT SALES-BRKF PROGRAMS	250	8	0	
DESC							
R	416120	600.0000.416120.00062.2620.9990.0409.050.0000	STUDENT SALES-BRKF PROGRAMS	0	2	0	
DESC							
R	416120	600.0000.416120.00062.2700.9990.2062.050.0000	STUDENT SALES-BRKF PROGRAMS	92	3	0	
DESC							
R	416120	600.0000.416120.00062.2780.9990.4062.050.0000	STUDENT SALES-BRKF PROGRAMS	2	0	0	
DESC							
R	416120	600.0000.416120.00062.2840.9990.5062.050.0000	STUDENT SALES-BRKF PROGRAMS	60	2	0	
DESC							
R	416120	600.0000.416120.00062.3000.9990.4063.050.0000	STUDENT SALES-BRKF PROGRAMS	13	1	0	
DESC							
R	416120	600.0000.416120.00062.3060.9990.0305.050.0000	STUDENT SALES-BRKF PROGRAMS	0	0	0	
DESC							
R	416120	600.0000.416120.00062.3120.9990.0190.050.0000	STUDENT SALES-BRKF PROGRAMS	170	24	0	
DESC							
R	416120	600.0000.416120.00062.3150.9990.3064.050.0000	STUDENT SALES-BRKF PROGRAMS	48	0	0	
DESC							
R	416120	600.0000.416120.00062.3200.9990.5064.050.0000	STUDENT SALES-BRKF PROGRAMS	148	0	0	
DESC							
R	416120	600.0000.416120.00062.3250.9990.2065.050.0000	STUDENT SALES-BRKF PROGRAMS	2	0	0	

DeKalb County School District

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BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416120	600.0000.416120.00062.3320.9990.4064.050.0000	STUDENT SALES-BRKF PROGRAMS	12	2	0	
DESC							
R	416120	600.0000.416120.00062.3400.9990.3065.050.0000	STUDENT SALES-BRKF PROGRAMS	274	8	0	
DESC							
R	416120	600.0000.416120.00062.3420.9990.0297.050.0000	STUDENT SALES-BRKF PROGRAMS	117	11	0	
DESC							
R	416120	600.0000.416120.00062.3440.9990.0272.050.0000	STUDENT SALES-BRKF PROGRAMS	60	10	0	
DESC							
R	416120	600.0000.416120.00062.3450.9990.0108.050.0000	STUDENT SALES-BRKF PROGRAMS	242	11	0	
DESC							
R	416120	600.0000.416120.00062.3500.9990.5065.050.0000	STUDENT SALES-BRKF PROGRAMS	50	0	0	
DESC							
R	416120	600.0000.416120.00062.3620.9990.0293.050.0000	STUDENT SALES-BRKF PROGRAMS	217	30	0	
DESC							
R	416120	600.0000.416120.00062.3700.9990.0399.050.0000	STUDENT SALES-BRKF PROGRAMS	48	19	0	
DESC							
R	416120	600.0000.416120.00062.3980.9990.3067.050.0000	STUDENT SALES-BRKF PROGRAMS	144	3	0	
DESC							
R	416120	600.0000.416120.00062.4200.9990.2068.050.0000	STUDENT SALES-BRKF PROGRAMS	172	16	0	
DESC							
R	416120	600.0000.416120.00062.4920.9990.0675.050.0000	STUDENT SALES-BRKF PROGRAMS	24	22	0	

DeKalb County School District

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BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

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				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416120	600.0000.416120.00062.4960.9990.1071.050.0000	STUDENT SALES-BRKF PROGRAMS	5	0	0	
DESC							
R	416120	600.0000.416120.00062.4980.9990.0102.050.0000	STUDENT SALES-BRKF PROGRAMS	355	16	0	
DESC							
R	416120	600.0000.416120.00062.5010.9990.0410.050.0000	STUDENT SALES-BRKF PROGRAMS	262	16	0	
DESC							
R	416120	600.0000.416120.00062.5030.9990.0610.050.0000	STUDENT SALES-BRKF PROGRAMS	841	462	0	
DESC							
R	416120	600.0000.416120.00062.5210.9990.0406.050.0000	STUDENT SALES-BRKF PROGRAMS	391	94	0	
DESC							
R	416120	600.0000.416120.00062.5220.9990.5052.050.0000	STUDENT SALES-BRKF PROGRAMS	441	277	0	
DESC							
R	416120	600.0000.416120.00062.5230.9990.0193.050.0000	STUDENT SALES-BRKF PROGRAMS	405	112	0	
DESC							
R	416120	600.0000.416120.00062.5260.9990.0301.050.0000	STUDENT SALES-BRKF PROGRAMS	0	11	0	
DESC							
R	416120	600.0000.416120.00062.5290.9990.4054.050.0000	STUDENT SALES-BRKF PROGRAMS	529	369	0	
DESC							
R	416120	600.0000.416120.00062.5330.9990.2055.050.0000	STUDENT SALES-BRKF PROGRAMS	160	105	0	
DESC							
R	416120	600.0000.416120.00062.5350.9990.5055.050.0000	STUDENT SALES-BRKF PROGRAMS	326	392	0	

DeKalb County School District

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DIVISION Finance

DISCRETIONARY

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				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416120	600.0000.416120.00062.5460.9990.0500.050.0000	STUDENT SALES-BRKF PROGRAMS	117	180	0	
DESC							
R	416120	600.0000.416120.00062.5490.9990.0797.050.0000	STUDENT SALES-BRKF PROGRAMS	334	38	0	
DESC							
R	416120	600.0000.416120.00062.5550.9990.3060.050.0000	STUDENT SALES-BRKF PROGRAMS	533	171	0	
DESC							
R	416120	600.0000.416120.00062.5570.9990.0202.050.0000	STUDENT SALES-BRKF PROGRAMS	391	51	0	
DESC							
R	416120	600.0000.416120.00062.5580.9990.0203.050.0000	STUDENT SALES-BRKF PROGRAMS	263	56	0	
DESC							
R	416120	600.0000.416120.00062.5640.9990.0105.050.0000	STUDENT SALES-BRKF PROGRAMS	286	198	0	
DESC							
R	416120	600.0000.416120.00062.5650.9990.0189.050.0000	STUDENT SALES-BRKF PROGRAMS	145	16	0	
DESC							
R	416120	600.0000.416120.00062.5660.9990.0205.050.0000	STUDENT SALES-BRKF PROGRAMS	49	12	0	
DESC							
R	416120	600.0000.416120.00062.5670.9990.0176.050.0000	STUDENT SALES-BRKF PROGRAMS	353	438	0	
DESC							
R	416120	600.0000.416120.00062.5680.9990.0597.050.0000	STUDENT SALES-BRKF PROGRAMS	166	24	0	
DESC							
R	416120	600.0000.416120.00062.5690.9990.0291.050.0000	STUDENT SALES-BRKF PROGRAMS	270	47	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416120	600.0000.416120.00062.5700.9990.0290.050.0000	STUDENT SALES-BRKF PROGRAMS	195	66	0	
DESC							
R	416120	600.0000.416120.00062.5730.9990.0897.050.0000	STUDENT SALES-BRKF PROGRAMS	227	27	0	
DESC							
R	416120	600.0000.416120.00062.5740.9990.0103.050.0000	STUDENT SALES-BRKF PROGRAMS	438	222	0	
DESC							
R	416120	600.0000.416120.00062.5760.9990.5067.050.0000	STUDENT SALES-BRKF PROGRAMS	187	36	0	
DESC							
R	416120	600.0000.416120.00062.5780.9990.0497.050.0000	STUDENT SALES-BRKF PROGRAMS	282	33	0	
DESC							
R	416120	600.0000.416120.00062.5790.9990.0397.050.0000	STUDENT SALES-BRKF PROGRAMS	296	90	0	
DESC							
R	416120	600.0000.416120.00062.5800.9990.0276.050.0000	STUDENT SALES-BRKF PROGRAMS	42	38	0	
DESC							
R	416120	600.0000.416120.00062.5810.9990.0506.050.0000	STUDENT SALES-BRKF PROGRAMS	171	61	0	
DESC							
R	416120	600.0000.416120.00062.5820.9990.0507.050.0000	STUDENT SALES-BRKF PROGRAMS	536	33	0	
DESC							
R	416120	600.0000.416120.00062.5920.9990.0605.050.0000	STUDENT SALES-BRKF PROGRAMS	402	44	0	
DESC							
R	416120	600.0000.416120.00062.5930.9990.1070.050.0000	STUDENT SALES-BRKF PROGRAMS	102	47	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416120	600.0000.416120.00062.6210.9990.0810.050.0000	STUDENT SALES-BRKF PROGRAMS	327	105	0	
DESC							
R	416120	600.0000.416120.00062.6240.9990.6509.050.0000	STUDENT SALES-BRKF PROGRAMS	89	48	0	
DESC							
R	416120	600.0000.416120.00062.7160.9990.6015.050.0000	STUDENT SALES-BRKF PROGRAMS	7	5	0	
DESC							
R	416120	600.0000.416120.00062.9999.9990.8015.050.0000	STUDENT SALES-BRKF PROGRAMS	0	(410)	362,968	3,851,289
DESC			Revenue from paid student breakfast.				
SUPPL SALES - BRKF-LUNCH PROG (416210)							
R	416210	600.0000.416210.00062.0150.9990.0510.050.0000	SUPPL SALES - BRKF-LUNCH PROG	956	419	0	
DESC							
R	416210	600.0000.416210.00062.0220.9990.5016.050.0000	SUPPL SALES - BRKF-LUNCH PROG	410	2,577	0	
DESC							
R	416210	600.0000.416210.00062.1020.9990.1050.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,144	4,743	0	
DESC							
R	416210	600.0000.416210.00062.1080.9990.2050.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,857	4,004	0	
DESC							
R	416210	600.0000.416210.00062.1130.9990.3050.050.0000	SUPPL SALES - BRKF-LUNCH PROG	744	2,911	0	
DESC							
R	416210	600.0000.416210.00062.1180.9990.0175.050.0000	SUPPL SALES - BRKF-LUNCH PROG	146	3,477	0	
DESC							
R	416210	600.0000.416210.00062.1200.9990.5050.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,397	219	0	

DeKalb County School District

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BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416210	600.0000.416210.00062.1320.9990.3051.050.0000	SUPPL SALES - BRKF-LUNCH PROG	524	5,576	0	
DESC							
R	416210	600.0000.416210.00062.1330.9990.4051.050.0000	SUPPL SALES - BRKF-LUNCH PROG	487	3,702	0	
DESC							
R	416210	600.0000.416210.00062.1360.9990.1052.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,029	3,488	0	
DESC							
R	416210	600.0000.416210.00062.1380.9990.0191.050.0000	SUPPL SALES - BRKF-LUNCH PROG	859	3,444	0	
DESC							
R	416210	600.0000.416210.00062.1390.9990.0309.050.0000	SUPPL SALES - BRKF-LUNCH PROG	252	2,229	0	
DESC							
R	416210	600.0000.416210.00062.1400.9990.1102.050.0000	SUPPL SALES - BRKF-LUNCH PROG	89	2,027	0	
DESC							
R	416210	600.0000.416210.00062.1450.9990.3052.050.0000	SUPPL SALES - BRKF-LUNCH PROG	894	166	0	
DESC							
R	416210	600.0000.416210.00062.1460.9990.4052.050.0000	SUPPL SALES - BRKF-LUNCH PROG	10,019	3,539	0	
DESC							
R	416210	600.0000.416210.00062.1470.9990.1053.050.0000	SUPPL SALES - BRKF-LUNCH PROG	906	220	0	
DESC							
R	416210	600.0000.416210.00062.1480.9990.0275.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,166	644	0	
DESC							
R	416210	600.0000.416210.00062.1520.9990.3053.050.0000	SUPPL SALES - BRKF-LUNCH PROG	837	4,640	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416210	600.0000.416210.00062.1560.9990.1054.050.0000	SUPPL SALES - BRKF-LUNCH PROG	5,818	344	0	
DESC							
R	416210	600.0000.416210.00062.1600.9990.1103.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,433	729	0	
DESC							
R	416210	600.0000.416210.00062.1760.9990.1055.050.0000	SUPPL SALES - BRKF-LUNCH PROG	13,474	6,301	0	
DESC							
R	416210	600.0000.416210.00062.1780.9990.3055.050.0000	SUPPL SALES - BRKF-LUNCH PROG	6,425	3,493	0	
DESC							
R	416210	600.0000.416210.00062.1800.9990.0214.050.0000	SUPPL SALES - BRKF-LUNCH PROG	588	10,004	0	
DESC							
R	416210	600.0000.416210.00062.1850.9990.1056.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,617	8,313	0	
DESC							
R	416210	600.0000.416210.00062.1860.9990.0107.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,864	362	0	
DESC							
R	416210	600.0000.416210.00062.1870.9990.0375.050.0000	SUPPL SALES - BRKF-LUNCH PROG	6,809	2,217	0	
DESC							
R	416210	600.0000.416210.00062.1900.9990.2056.050.0000	SUPPL SALES - BRKF-LUNCH PROG	380	3,193	0	
DESC							
R	416210	600.0000.416210.00062.1940.9990.0100.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,481	7,284	0	
DESC							
R	416210	600.0000.416210.00062.1950.9990.3056.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,652	1,486	0	

DeKalb County School District

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BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416210	600.0000.416210.00062.2120.9990.3057.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,882	2,480	0	
DESC							
R	416210	600.0000.416210.00062.2130.9990.5057.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,800	4,874	0	
DESC							
R	416210	600.0000.416210.00062.2150.9990.2058.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,164	3,202	0	
DESC							
R	416210	600.0000.416210.00062.2180.9990.4058.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,693	5,263	0	
DESC							
R	416210	600.0000.416210.00062.2200.9990.5058.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,073	3,940	0	
DESC							
R	416210	600.0000.416210.00062.2250.9990.1059.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,848	7,753	0	
DESC							
R	416210	600.0000.416210.00062.2300.9990.2059.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,585	399	0	
DESC							
R	416210	600.0000.416210.00062.2320.9990.3059.050.0000	SUPPL SALES - BRKF-LUNCH PROG	604	1,070	0	
DESC							
R	416210	600.0000.416210.00062.2350.9990.4059.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,607	517	0	
DESC							
R	416210	600.0000.416210.00062.2360.9990.5059.050.0000	SUPPL SALES - BRKF-LUNCH PROG	427	3,612	0	
DESC							
R	416210	600.0000.416210.00062.2370.9990.0288.050.0000	SUPPL SALES - BRKF-LUNCH PROG	295	6,260	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416210	600.0000.416210.00062.2500.9990.4060.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,113	4,311	0	
DESC							
R	416210	600.0000.416210.00062.2560.9990.1061.050.0000	SUPPL SALES - BRKF-LUNCH PROG	461	5,105	0	
DESC							
R	416210	600.0000.416210.00062.2570.9990.0181.050.0000	SUPPL SALES - BRKF-LUNCH PROG	6,367	709	0	
DESC							
R	416210	600.0000.416210.00062.2590.9990.0475.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,419	795	0	
DESC							
R	416210	600.0000.416210.00062.2600.9990.2061.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,761	3,355	0	
DESC							
R	416210	600.0000.416210.00062.2610.9990.0197.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,652	6,959	0	
DESC							
R	416210	600.0000.416210.00062.2620.9990.0409.050.0000	SUPPL SALES - BRKF-LUNCH PROG	5,669	346	0	
DESC							
R	416210	600.0000.416210.00062.2700.9990.2062.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,644	3,573	0	
DESC							
R	416210	600.0000.416210.00062.2780.9990.4062.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,903	2,312	0	
DESC							
R	416210	600.0000.416210.00062.2840.9990.5062.050.0000	SUPPL SALES - BRKF-LUNCH PROG	884	7,866	0	
DESC							
R	416210	600.0000.416210.00062.3000.9990.4063.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,085	2,770	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416210	600.0000.416210.00062.3050.9990.3063.050.0000	SUPPL SALES - BRKF-LUNCH PROG	612	4,326	0	
DESC							
R	416210	600.0000.416210.00062.3060.9990.0305.050.0000	SUPPL SALES - BRKF-LUNCH PROG	7,098	2,969	0	
DESC							
R	416210	600.0000.416210.00062.3090.9990.0188.050.0000	SUPPL SALES - BRKF-LUNCH PROG	10,848	1,046	0	
DESC							
R	416210	600.0000.416210.00062.3110.9990.1101.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,250	882	0	
DESC							
R	416210	600.0000.416210.00062.3120.9990.0190.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,569	6,288	0	
DESC							
R	416210	600.0000.416210.00062.3150.9990.3064.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,510	6,629	0	
DESC							
R	416210	600.0000.416210.00062.3200.9990.5064.050.0000	SUPPL SALES - BRKF-LUNCH PROG	7,829	2,341	0	
DESC							
R	416210	600.0000.416210.00062.3250.9990.2065.050.0000	SUPPL SALES - BRKF-LUNCH PROG	13,779	6,183	0	
DESC							
R	416210	600.0000.416210.00062.3320.9990.4064.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,868	2,191	0	
DESC							
R	416210	600.0000.416210.00062.3400.9990.3065.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,941	4,721	0	
DESC							
R	416210	600.0000.416210.00062.3420.9990.0297.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,673	7,591	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416210	600.0000.416210.00062.3440.9990.0272.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,321	1,457	0	
DESC							
R	416210	600.0000.416210.00062.3450.9990.0108.050.0000	SUPPL SALES - BRKF-LUNCH PROG	8,332	7,546	0	
DESC							
R	416210	600.0000.416210.00062.3480.9990.4065.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,602	1,258	0	
DESC							
R	416210	600.0000.416210.00062.3500.9990.5065.050.0000	SUPPL SALES - BRKF-LUNCH PROG	648	4,852	0	
DESC							
R	416210	600.0000.416210.00062.3620.9990.0293.050.0000	SUPPL SALES - BRKF-LUNCH PROG	7,004	4,406	0	
DESC							
R	416210	600.0000.416210.00062.3700.9990.0399.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,554	2,824	0	
DESC							
R	416210	600.0000.416210.00062.3980.9990.3067.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,581	3,243	0	
DESC							
R	416210	600.0000.416210.00062.4000.9990.4067.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,157	966	0	
DESC							
R	416210	600.0000.416210.00062.4150.9990.0575.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,639	1,509	0	
DESC							
R	416210	600.0000.416210.00062.4200.9990.2068.050.0000	SUPPL SALES - BRKF-LUNCH PROG	359	2,682	0	
DESC							
R	416210	600.0000.416210.00062.4250.9990.4068.050.0000	SUPPL SALES - BRKF-LUNCH PROG	5,882	448	0	

DeKalb County School District

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BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416210	600.0000.416210.00062.4650.9990.3069.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,671	561	0	
DESC							
R	416210	600.0000.416210.00062.4840.9990.0173.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,124	5,462	0	
DESC							
R	416210	600.0000.416210.00062.4920.9990.0675.050.0000	SUPPL SALES - BRKF-LUNCH PROG	6,763	3,778	0	
DESC							
R	416210	600.0000.416210.00062.4960.9990.1071.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,794	3,223	0	
DESC							
R	416210	600.0000.416210.00062.4980.9990.0102.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,037	7,302	0	
DESC							
R	416210	600.0000.416210.00062.5010.9990.0410.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,260	3,573	0	
DESC							
R	416210	600.0000.416210.00062.5030.9990.0610.050.0000	SUPPL SALES - BRKF-LUNCH PROG	8,913	19,967	0	
DESC							
R	416210	600.0000.416210.00062.5180.9990.0200.050.0000	SUPPL SALES - BRKF-LUNCH PROG	6,572	1,300	0	
DESC							
R	416210	600.0000.416210.00062.5190.9990.0172.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,379	73	0	
DESC							
R	416210	600.0000.416210.00062.5210.9990.0406.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,331	7,492	0	
DESC							
R	416210	600.0000.416210.00062.5220.9990.5052.050.0000	SUPPL SALES - BRKF-LUNCH PROG	11,084	11,037	0	

DeKalb County School District

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BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416210	600.0000.416210.00062.5230.9990.0193.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,382	6,068	0	
DESC							
R	416210	600.0000.416210.00062.5240.9990.0201.050.0000	SUPPL SALES - BRKF-LUNCH PROG	29,055	4,487	0	
DESC							
R	416210	600.0000.416210.00062.5250.9990.4053.050.0000	SUPPL SALES - BRKF-LUNCH PROG	37	2	0	
DESC							
R	416210	600.0000.416210.00062.5260.9990.0301.050.0000	SUPPL SALES - BRKF-LUNCH PROG	5,091	324	0	
DESC							
R	416210	600.0000.416210.00062.5270.9990.2054.050.0000	SUPPL SALES - BRKF-LUNCH PROG	452	715	0	
DESC							
R	416210	600.0000.416210.00062.5290.9990.4054.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,406	245	0	
DESC							
R	416210	600.0000.416210.00062.5330.9990.2055.050.0000	SUPPL SALES - BRKF-LUNCH PROG	888	6,165	0	
DESC							
R	416210	600.0000.416210.00062.5350.9990.5055.050.0000	SUPPL SALES - BRKF-LUNCH PROG	539	4,172	0	
DESC							
R	416210	600.0000.416210.00062.5440.9990.1057.050.0000	SUPPL SALES - BRKF-LUNCH PROG	8,411	429	0	
DESC							
R	416210	600.0000.416210.00062.5460.9990.0500.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,731	840	0	
DESC							
R	416210	600.0000.416210.00062.5490.9990.0797.050.0000	SUPPL SALES - BRKF-LUNCH PROG	11,342	22,516	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	58,670,294	56,206,955	62,499,267	64,251,841
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416210	600.0000.416210.00062.5550.9990.3060.050.0000	SUPPL SALES - BRKF-LUNCH PROG	6,230	11,978	0	
DESC							
R	416210	600.0000.416210.00062.5570.9990.0202.050.0000	SUPPL SALES - BRKF-LUNCH PROG	7,065	5,261	0	
DESC							
R	416210	600.0000.416210.00062.5580.9990.0203.050.0000	SUPPL SALES - BRKF-LUNCH PROG	6,032	3,869	0	
DESC							
R	416210	600.0000.416210.00062.5640.9990.0105.050.0000	SUPPL SALES - BRKF-LUNCH PROG	7,136	2,348	0	
DESC							
R	416210	600.0000.416210.00062.5650.9990.0189.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,891	13,233	0	
DESC							
R	416210	600.0000.416210.00062.5660.9990.0205.050.0000	SUPPL SALES - BRKF-LUNCH PROG	9,580	4,253	0	
DESC							
R	416210	600.0000.416210.00062.5670.9990.0176.050.0000	SUPPL SALES - BRKF-LUNCH PROG	295	2,551	0	
DESC							
R	416210	600.0000.416210.00062.5680.9990.0597.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,970	3,394	0	
DESC							
R	416210	600.0000.416210.00062.5690.9990.0291.050.0000	SUPPL SALES - BRKF-LUNCH PROG	11,747	4,514	0	
DESC							
R	416210	600.0000.416210.00062.5700.9990.0290.050.0000	SUPPL SALES - BRKF-LUNCH PROG	2,734	3,668	0	
DESC							
R	416210	600.0000.416210.00062.5730.9990.0897.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,330	6,440	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	58,670,294	56,206,955	62,499,267	64,251,841
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416210	600.0000.416210.00062.5740.9990.0103.050.0000	SUPPL SALES - BRKF-LUNCH PROG	14,105	5,977	0	
DESC							
R	416210	600.0000.416210.00062.5760.9990.5067.050.0000	SUPPL SALES - BRKF-LUNCH PROG	11,707	6,097	0	
DESC							
R	416210	600.0000.416210.00062.5780.9990.0497.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,886	9,198	0	
DESC							
R	416210	600.0000.416210.00062.5790.9990.0397.050.0000	SUPPL SALES - BRKF-LUNCH PROG	6,395	7,375	0	
DESC							
R	416210	600.0000.416210.00062.5800.9990.0276.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,229	3,063	0	
DESC							
R	416210	600.0000.416210.00062.5810.9990.0506.050.0000	SUPPL SALES - BRKF-LUNCH PROG	4,899	7,286	0	
DESC							
R	416210	600.0000.416210.00062.5820.9990.0507.050.0000	SUPPL SALES - BRKF-LUNCH PROG	11,812	14,729	0	
DESC							
R	416210	600.0000.416210.00062.5840.9990.0401.050.0000	SUPPL SALES - BRKF-LUNCH PROG	819	211	0	
DESC							
R	416210	600.0000.416210.00062.5850.9990.4069.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,158	2	0	
DESC							
R	416210	600.0000.416210.00062.5920.9990.0605.050.0000	SUPPL SALES - BRKF-LUNCH PROG	5,457	10,044	0	
DESC							
R	416210	600.0000.416210.00062.5930.9990.1070.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,671	4,042	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416210	600.0000.416210.00062.5950.9990.3070.050.0000	SUPPL SALES - BRKF-LUNCH PROG	1,965	621	0	
DESC							
R	416210	600.0000.416210.00062.6210.9990.0810.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,901	2,756	0	
DESC							
R	416210	600.0000.416210.00062.6240.9990.6509.050.0000	SUPPL SALES - BRKF-LUNCH PROG	3,888	1,653	0	
DESC							
R	416210	600.0000.416210.00062.7160.9990.6015.050.0000	SUPPL SALES - BRKF-LUNCH PROG	5,198	1,466	0	
DESC							
R	416210	600.0000.416210.00062.9999.9990.8015.050.0000	SUPPL SALES - BRKF-LUNCH PROG	0	(75,022)	900,000	918,000
DESC			Revenue from purchases other than lunch menu (A La Carte).				
ADULT SALES - BRKF-LUNCH PROG (416220)							
R	416220	600.0000.416220.00062.0150.9990.0510.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,277	874	0	
DESC							
R	416220	600.0000.416220.00062.0220.9990.5016.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,923	1,361	0	
DESC							
R	416220	600.0000.416220.00062.1020.9990.1050.050.0000	ADULT SALES - BRKF-LUNCH PROG	4,267	1,503	0	
DESC							
R	416220	600.0000.416220.00062.1080.9990.2050.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,317	951	0	
DESC							
R	416220	600.0000.416220.00062.1130.9990.3050.050.0000	ADULT SALES - BRKF-LUNCH PROG	3,392	1,742	0	
DESC							
R	416220	600.0000.416220.00062.1180.9990.0175.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,016	56	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416220	600.0000.416220.00062.1200.9990.5050.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,702	811	0	
DESC							
R	416220	600.0000.416220.00062.1320.9990.3051.050.0000	ADULT SALES - BRKF-LUNCH PROG	4,800	1,393	0	
DESC							
R	416220	600.0000.416220.00062.1330.9990.4051.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,567	1,302	0	
DESC							
R	416220	600.0000.416220.00062.1360.9990.1052.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,903	2,240	0	
DESC							
R	416220	600.0000.416220.00062.1380.9990.0191.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,159	742	0	
DESC							
R	416220	600.0000.416220.00062.1390.9990.0309.050.0000	ADULT SALES - BRKF-LUNCH PROG	542	516	0	
DESC							
R	416220	600.0000.416220.00062.1400.9990.1102.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,025	905	0	
DESC							
R	416220	600.0000.416220.00062.1450.9990.3052.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,047	488	0	
DESC							
R	416220	600.0000.416220.00062.1460.9990.4052.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,108	1,309	0	
DESC							
R	416220	600.0000.416220.00062.1470.9990.1053.050.0000	ADULT SALES - BRKF-LUNCH PROG	3,189	1,496	0	
DESC							
R	416220	600.0000.416220.00062.1480.9990.0275.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,725	1,307	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416220	600.0000.416220.00062.1520.9990.3053.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,100	717	0	
DESC							
R	416220	600.0000.416220.00062.1560.9990.1054.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,630	1,195	0	
DESC							
R	416220	600.0000.416220.00062.1600.9990.1103.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,827	3,429	0	
DESC							
R	416220	600.0000.416220.00062.1760.9990.1055.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,472	6,457	0	
DESC							
R	416220	600.0000.416220.00062.1780.9990.3055.050.0000	ADULT SALES - BRKF-LUNCH PROG	4,038	953	0	
DESC							
R	416220	600.0000.416220.00062.1800.9990.0214.050.0000	ADULT SALES - BRKF-LUNCH PROG	5,121	633	0	
DESC							
R	416220	600.0000.416220.00062.1850.9990.1056.050.0000	ADULT SALES - BRKF-LUNCH PROG	5,743	1,941	0	
DESC							
R	416220	600.0000.416220.00062.1860.9990.0107.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,006	436	0	
DESC							
R	416220	600.0000.416220.00062.1870.9990.0375.050.0000	ADULT SALES - BRKF-LUNCH PROG	3,540	1,152	0	
DESC							
R	416220	600.0000.416220.00062.1900.9990.2056.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,778	641	0	
DESC							
R	416220	600.0000.416220.00062.1940.9990.0100.050.0000	ADULT SALES - BRKF-LUNCH PROG	6,774	2,393	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416220	600.0000.416220.00062.1950.9990.3056.050.0000	ADULT SALES - BRKF-LUNCH PROG	5,453	2,371	0	
DESC							
R	416220	600.0000.416220.00062.2120.9990.3057.050.0000	ADULT SALES - BRKF-LUNCH PROG	3,205	1,105	0	
DESC							
R	416220	600.0000.416220.00062.2130.9990.5057.050.0000	ADULT SALES - BRKF-LUNCH PROG	3,870	1,736	0	
DESC							
R	416220	600.0000.416220.00062.2150.9990.2058.050.0000	ADULT SALES - BRKF-LUNCH PROG	4,304	3,116	0	
DESC							
R	416220	600.0000.416220.00062.2180.9990.4058.050.0000	ADULT SALES - BRKF-LUNCH PROG	3,778	1,401	0	
DESC							
R	416220	600.0000.416220.00062.2200.9990.5058.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,417	940	0	
DESC							
R	416220	600.0000.416220.00062.2250.9990.1059.050.0000	ADULT SALES - BRKF-LUNCH PROG	7,647	1,134	0	
DESC							
R	416220	600.0000.416220.00062.2300.9990.2059.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,147	1,311	0	
DESC							
R	416220	600.0000.416220.00062.2320.9990.3059.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,474	896	0	
DESC							
R	416220	600.0000.416220.00062.2350.9990.4059.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,430	605	0	
DESC							
R	416220	600.0000.416220.00062.2360.9990.5059.050.0000	ADULT SALES - BRKF-LUNCH PROG	3,706	1,409	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416220	600.0000.416220.00062.2370.9990.0288.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,879	157	0	
DESC							
R	416220	600.0000.416220.00062.2500.9990.4060.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,681	1,480	0	
DESC							
R	416220	600.0000.416220.00062.2560.9990.1061.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,508	1,067	0	
DESC							
R	416220	600.0000.416220.00062.2570.9990.0181.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,492	905	0	
DESC							
R	416220	600.0000.416220.00062.2590.9990.0475.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,329	1,263	0	
DESC							
R	416220	600.0000.416220.00062.2600.9990.2061.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,655	1,685	0	
DESC							
R	416220	600.0000.416220.00062.2610.9990.0197.050.0000	ADULT SALES - BRKF-LUNCH PROG	6,778	2,821	0	
DESC							
R	416220	600.0000.416220.00062.2620.9990.0409.050.0000	ADULT SALES - BRKF-LUNCH PROG	3,282	2,560	0	
DESC							
R	416220	600.0000.416220.00062.2700.9990.2062.050.0000	ADULT SALES - BRKF-LUNCH PROG	3,435	3,229	0	
DESC							
R	416220	600.0000.416220.00062.2780.9990.4062.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,245	1,026	0	
DESC							
R	416220	600.0000.416220.00062.2840.9990.5062.050.0000	ADULT SALES - BRKF-LUNCH PROG	3,565	1,651	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416220	600.0000.416220.00062.3000.9990.4063.050.0000	ADULT SALES - BRKF-LUNCH PROG	5,599	5,424	0	
DESC							
R	416220	600.0000.416220.00062.3050.9990.3063.050.0000	ADULT SALES - BRKF-LUNCH PROG	3,587	1,723	0	
DESC							
R	416220	600.0000.416220.00062.3060.9990.0305.050.0000	ADULT SALES - BRKF-LUNCH PROG	5,873	2,270	0	
DESC							
R	416220	600.0000.416220.00062.3090.9990.0188.050.0000	ADULT SALES - BRKF-LUNCH PROG	3,654	2,807	0	
DESC							
R	416220	600.0000.416220.00062.3110.9990.1101.050.0000	ADULT SALES - BRKF-LUNCH PROG	4,420	3,117	0	
DESC							
R	416220	600.0000.416220.00062.3120.9990.0190.050.0000	ADULT SALES - BRKF-LUNCH PROG	5,783	2,042	0	
DESC							
R	416220	600.0000.416220.00062.3150.9990.3064.050.0000	ADULT SALES - BRKF-LUNCH PROG	7,733	2,405	0	
DESC							
R	416220	600.0000.416220.00062.3200.9990.5064.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,081	1,007	0	
DESC							
R	416220	600.0000.416220.00062.3250.9990.2065.050.0000	ADULT SALES - BRKF-LUNCH PROG	4,957	8,068	0	
DESC							
R	416220	600.0000.416220.00062.3320.9990.4064.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,729	1,909	0	
DESC							
R	416220	600.0000.416220.00062.3400.9990.3065.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,651	1,255	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416220	600.0000.416220.00062.3420.9990.0297.050.0000	ADULT SALES - BRKF-LUNCH PROG	5,907	2,461	0	
DESC							
R	416220	600.0000.416220.00062.3440.9990.0272.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,377	683	0	
DESC							
R	416220	600.0000.416220.00062.3450.9990.0108.050.0000	ADULT SALES - BRKF-LUNCH PROG	3,002	2,192	0	
DESC							
R	416220	600.0000.416220.00062.3480.9990.4065.050.0000	ADULT SALES - BRKF-LUNCH PROG	5,671	1,964	0	
DESC							
R	416220	600.0000.416220.00062.3500.9990.5065.050.0000	ADULT SALES - BRKF-LUNCH PROG	4,380	1,140	0	
DESC							
R	416220	600.0000.416220.00062.3620.9990.0293.050.0000	ADULT SALES - BRKF-LUNCH PROG	3,264	1,368	0	
DESC							
R	416220	600.0000.416220.00062.3700.9990.0399.050.0000	ADULT SALES - BRKF-LUNCH PROG	5,259	1,776	0	
DESC							
R	416220	600.0000.416220.00062.3980.9990.3067.050.0000	ADULT SALES - BRKF-LUNCH PROG	4,038	947	0	
DESC							
R	416220	600.0000.416220.00062.4000.9990.4067.050.0000	ADULT SALES - BRKF-LUNCH PROG	5,086	1,611	0	
DESC							
R	416220	600.0000.416220.00062.4150.9990.0575.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,336	1,116	0	
DESC							
R	416220	600.0000.416220.00062.4200.9990.2068.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,318	1,142	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416220	600.0000.416220.00062.4250.9990.4068.050.0000	ADULT SALES - BRKF-LUNCH PROG	314	1,030	0	
DESC							
R	416220	600.0000.416220.00062.4650.9990.3069.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,308	2,043	0	
DESC							
R	416220	600.0000.416220.00062.4840.9990.0173.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,692	842	0	
DESC							
R	416220	600.0000.416220.00062.4920.9990.0675.050.0000	ADULT SALES - BRKF-LUNCH PROG	889	1,177	0	
DESC							
R	416220	600.0000.416220.00062.4960.9990.1071.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,690	1,691	0	
DESC							
R	416220	600.0000.416220.00062.4980.9990.0102.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,777	697	0	
DESC							
R	416220	600.0000.416220.00062.5010.9990.0410.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,638	700	0	
DESC							
R	416220	600.0000.416220.00062.5030.9990.0610.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,089	563	0	
DESC							
R	416220	600.0000.416220.00062.5180.9990.0200.050.0000	ADULT SALES - BRKF-LUNCH PROG	4,302	3,071	0	
DESC							
R	416220	600.0000.416220.00062.5190.9990.0172.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,335	2,067	0	
DESC							
R	416220	600.0000.416220.00062.5210.9990.0406.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,367	1,194	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416220	600.0000.416220.00062.5220.9990.5052.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,433	1,185	0	
DESC							
R	416220	600.0000.416220.00062.5230.9990.0193.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,642	1,440	0	
DESC							
R	416220	600.0000.416220.00062.5240.9990.0201.050.0000	ADULT SALES - BRKF-LUNCH PROG	7,485	2,603	0	
DESC							
R	416220	600.0000.416220.00062.5250.9990.4053.050.0000	ADULT SALES - BRKF-LUNCH PROG	75	0	0	
DESC							
R	416220	600.0000.416220.00062.5260.9990.0301.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,354	364	0	
DESC							
R	416220	600.0000.416220.00062.5270.9990.2054.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,596	931	0	
DESC							
R	416220	600.0000.416220.00062.5290.9990.4054.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,129	899	0	
DESC							
R	416220	600.0000.416220.00062.5330.9990.2055.050.0000	ADULT SALES - BRKF-LUNCH PROG	900	671	0	
DESC							
R	416220	600.0000.416220.00062.5350.9990.5055.050.0000	ADULT SALES - BRKF-LUNCH PROG	663	117	0	
DESC							
R	416220	600.0000.416220.00062.5440.9990.1057.050.0000	ADULT SALES - BRKF-LUNCH PROG	980	871	0	
DESC							
R	416220	600.0000.416220.00062.5460.9990.0500.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,226	626	0	

DeKalb County School District

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BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416220	600.0000.416220.00062.5490.9990.0797.050.0000	ADULT SALES - BRKF-LUNCH PROG	4,711	2,996	0	
DESC							
R	416220	600.0000.416220.00062.5550.9990.3060.050.0000	ADULT SALES - BRKF-LUNCH PROG	3,970	1,712	0	
DESC							
R	416220	600.0000.416220.00062.5570.9990.0202.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,275	1,544	0	
DESC							
R	416220	600.0000.416220.00062.5580.9990.0203.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,063	960	0	
DESC							
R	416220	600.0000.416220.00062.5640.9990.0105.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,144	1,250	0	
DESC							
R	416220	600.0000.416220.00062.5650.9990.0189.050.0000	ADULT SALES - BRKF-LUNCH PROG	4,004	840	0	
DESC							
R	416220	600.0000.416220.00062.5660.9990.0205.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,249	759	0	
DESC							
R	416220	600.0000.416220.00062.5670.9990.0176.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,599	1,031	0	
DESC							
R	416220	600.0000.416220.00062.5680.9990.0597.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,000	385	0	
DESC							
R	416220	600.0000.416220.00062.5690.9990.0291.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,201	1,235	0	
DESC							
R	416220	600.0000.416220.00062.5700.9990.0290.050.0000	ADULT SALES - BRKF-LUNCH PROG	3,962	2,255	0	

DeKalb County School District

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BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416220	600.0000.416220.00062.5730.9990.0897.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,503	784	0	
DESC							
R	416220	600.0000.416220.00062.5740.9990.0103.050.0000	ADULT SALES - BRKF-LUNCH PROG	4,283	4,056	0	
DESC							
R	416220	600.0000.416220.00062.5760.9990.5067.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,625	1,006	0	
DESC							
R	416220	600.0000.416220.00062.5780.9990.0497.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,273	720	0	
DESC							
R	416220	600.0000.416220.00062.5790.9990.0397.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,839	771	0	
DESC							
R	416220	600.0000.416220.00062.5800.9990.0276.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,245	1,622	0	
DESC							
R	416220	600.0000.416220.00062.5810.9990.0506.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,178	968	0	
DESC							
R	416220	600.0000.416220.00062.5820.9990.0507.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,862	(36)	0	
DESC							
R	416220	600.0000.416220.00062.5840.9990.0401.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,630	687	0	
DESC							
R	416220	600.0000.416220.00062.5850.9990.4069.050.0000	ADULT SALES - BRKF-LUNCH PROG	333	393	0	
DESC							
R	416220	600.0000.416220.00062.5920.9990.0605.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,959	313	0	

DeKalb County School District

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BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	416220	600.0000.416220.00062.5930.9990.1070.050.0000	ADULT SALES - BRKF-LUNCH PROG	867	783	0	
DESC							
R	416220	600.0000.416220.00062.5950.9990.3070.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,207	2,169	0	
DESC							
R	416220	600.0000.416220.00062.6210.9990.0810.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,980	2,931	0	
DESC							
R	416220	600.0000.416220.00062.6240.9990.6509.050.0000	ADULT SALES - BRKF-LUNCH PROG	1,824	2,356	0	
DESC							
R	416220	600.0000.416220.00062.7160.9990.6015.050.0000	ADULT SALES - BRKF-LUNCH PROG	2,266	836	0	
DESC							
R	416220	600.0000.416220.00062.9999.9990.8015.050.0000	ADULT SALES - BRKF-LUNCH PROG	0	(21,657)	450,000	459,000
DESC			Revenue from adult meal sales.				
OTHER LOCAL REVENUES (419950)							
R	419950	600.0000.419950.00062.0120.9990.0177.050.0000	OTHER LOCAL REVENUES	380	0	0	
DESC							
R	419950	600.0000.419950.00062.0150.9990.0510.050.0000	OTHER LOCAL REVENUES	1,867	3,434	0	
DESC							
R	419950	600.0000.419950.00062.0220.9990.5016.050.0000	OTHER LOCAL REVENUES	15,726	20,773	0	
DESC							
R	419950	600.0000.419950.00062.1020.9990.1050.050.0000	OTHER LOCAL REVENUES	44,130	43,993	0	
DESC							
R	419950	600.0000.419950.00062.1080.9990.2050.050.0000	OTHER LOCAL REVENUES	3,473	7,647	0	

DeKalb County School District

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DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	419950	600.0000.419950.00062.1130.9990.3050.050.0000	OTHER LOCAL REVENUES	50,887	47,068	0	
DESC							
R	419950	600.0000.419950.00062.1180.9990.0175.050.0000	OTHER LOCAL REVENUES	74,018	75,369	0	
DESC							
R	419950	600.0000.419950.00062.1200.9990.5050.050.0000	OTHER LOCAL REVENUES	575	230	0	
DESC							
R	419950	600.0000.419950.00062.1320.9990.3051.050.0000	OTHER LOCAL REVENUES	54,033	70,446	0	
DESC							
R	419950	600.0000.419950.00062.1330.9990.4051.050.0000	OTHER LOCAL REVENUES	18,477	24,137	0	
DESC							
R	419950	600.0000.419950.00062.1360.9990.1052.050.0000	OTHER LOCAL REVENUES	9,035	13,385	0	
DESC							
R	419950	600.0000.419950.00062.1380.9990.0191.050.0000	OTHER LOCAL REVENUES	14,152	18,650	0	
DESC							
R	419950	600.0000.419950.00062.1390.9990.0309.050.0000	OTHER LOCAL REVENUES	23,729	15,958	0	
DESC							
R	419950	600.0000.419950.00062.1400.9990.1102.050.0000	OTHER LOCAL REVENUES	0	825	0	
DESC							
R	419950	600.0000.419950.00062.1450.9990.3052.050.0000	OTHER LOCAL REVENUES	9	247	0	
DESC							
R	419950	600.0000.419950.00062.1460.9990.4052.050.0000	OTHER LOCAL REVENUES	11,482	15,231	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	419950	600.0000.419950.00062.1470.9990.1053.050.0000	OTHER LOCAL REVENUES	1,063	345	0	
DESC							
R	419950	600.0000.419950.00062.1480.9990.0275.050.0000	OTHER LOCAL REVENUES	204	861	0	
DESC							
R	419950	600.0000.419950.00062.1520.9990.3053.050.0000	OTHER LOCAL REVENUES	46,781	50,898	0	
DESC							
R	419950	600.0000.419950.00062.1560.9990.1054.050.0000	OTHER LOCAL REVENUES	0	357	0	
DESC							
R	419950	600.0000.419950.00062.1600.9990.1103.050.0000	OTHER LOCAL REVENUES	83	1,134	0	
DESC							
R	419950	600.0000.419950.00062.1760.9990.1055.050.0000	OTHER LOCAL REVENUES	1,265	4,907	0	
DESC							
R	419950	600.0000.419950.00062.1780.9990.3055.050.0000	OTHER LOCAL REVENUES	3,573	11,869	0	
DESC							
R	419950	600.0000.419950.00062.1800.9990.0214.050.0000	OTHER LOCAL REVENUES	128,729	131,041	0	
DESC							
R	419950	600.0000.419950.00062.1850.9990.1056.050.0000	OTHER LOCAL REVENUES	37,153	40,856	0	
DESC							
R	419950	600.0000.419950.00062.1860.9990.0107.050.0000	OTHER LOCAL REVENUES	648	533	0	
DESC							
R	419950	600.0000.419950.00062.1870.9990.0375.050.0000	OTHER LOCAL REVENUES	5	4,867	0	

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BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	58,670,294	56,206,955	62,499,267	64,251,841
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	419950	600.0000.419950.00062.1900.9990.2056.050.0000	OTHER LOCAL REVENUES	58,289	64,167	0	
DESC							
R	419950	600.0000.419950.00062.1940.9990.0100.050.0000	OTHER LOCAL REVENUES	65,302	61,288	0	
DESC							
R	419950	600.0000.419950.00062.1950.9990.3056.050.0000	OTHER LOCAL REVENUES	216	1,801	0	
DESC							
R	419950	600.0000.419950.00062.2120.9990.3057.050.0000	OTHER LOCAL REVENUES	1,797	6,061	0	
DESC							
R	419950	600.0000.419950.00062.2130.9990.5057.050.0000	OTHER LOCAL REVENUES	31,756	29,510	0	
DESC							
R	419950	600.0000.419950.00062.2150.9990.2058.050.0000	OTHER LOCAL REVENUES	28,017	30,977	0	
DESC							
R	419950	600.0000.419950.00062.2180.9990.4058.050.0000	OTHER LOCAL REVENUES	4,508	14,334	0	
DESC							
R	419950	600.0000.419950.00062.2200.9990.5058.050.0000	OTHER LOCAL REVENUES	15,289	23,429	0	
DESC							
R	419950	600.0000.419950.00062.2250.9990.1059.050.0000	OTHER LOCAL REVENUES	5,820	15,193	0	
DESC							
R	419950	600.0000.419950.00062.2300.9990.2059.050.0000	OTHER LOCAL REVENUES	150	830	0	
DESC							
R	419950	600.0000.419950.00062.2320.9990.3059.050.0000	OTHER LOCAL REVENUES	471	1,643	0	

DeKalb County School District

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DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	419950	600.0000.419950.00062.2350.9990.4059.050.0000	OTHER LOCAL REVENUES	0	444	0	
DESC							
R	419950	600.0000.419950.00062.2360.9990.5059.050.0000	OTHER LOCAL REVENUES	18,377	18,086	0	
DESC							
R	419950	600.0000.419950.00062.2370.9990.0288.050.0000	OTHER LOCAL REVENUES	67,716	62,053	0	
DESC							
R	419950	600.0000.419950.00062.2500.9990.4060.050.0000	OTHER LOCAL REVENUES	41,894	49,408	0	
DESC							
R	419950	600.0000.419950.00062.2560.9990.1061.050.0000	OTHER LOCAL REVENUES	35,515	41,191	0	
DESC							
R	419950	600.0000.419950.00062.2570.9990.0181.050.0000	OTHER LOCAL REVENUES	155	2,231	0	
DESC							
R	419950	600.0000.419950.00062.2590.9990.0475.050.0000	OTHER LOCAL REVENUES	7,827	1,276	0	
DESC							
R	419950	600.0000.419950.00062.2600.9990.2061.050.0000	OTHER LOCAL REVENUES	4,808	8,881	0	
DESC							
R	419950	600.0000.419950.00062.2610.9990.0197.050.0000	OTHER LOCAL REVENUES	36,714	38,324	0	
DESC							
R	419950	600.0000.419950.00062.2620.9990.0409.050.0000	OTHER LOCAL REVENUES	4,658	988	0	
DESC							
R	419950	600.0000.419950.00062.2700.9990.2062.050.0000	OTHER LOCAL REVENUES	24,660	25,235	0	

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DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	419950	600.0000.419950.00062.2780.9990.4062.050.0000	OTHER LOCAL REVENUES	2,703	3,980	0	
DESC							
R	419950	600.0000.419950.00062.2840.9990.5062.050.0000	OTHER LOCAL REVENUES	101,666	109,675	0	
DESC							
R	419950	600.0000.419950.00062.3000.9990.4063.050.0000	OTHER LOCAL REVENUES	3,142	7,547	0	
DESC							
R	419950	600.0000.419950.00062.3050.9990.3063.050.0000	OTHER LOCAL REVENUES	119,471	84,220	0	
DESC							
R	419950	600.0000.419950.00062.3060.9990.0305.050.0000	OTHER LOCAL REVENUES	5,673	6,149	0	
DESC							
R	419950	600.0000.419950.00062.3090.9990.0188.050.0000	OTHER LOCAL REVENUES	2,502	2,157	0	
DESC							
R	419950	600.0000.419950.00062.3110.9990.1101.050.0000	OTHER LOCAL REVENUES	92	1,816	0	
DESC							
R	419950	600.0000.419950.00062.3120.9990.0190.050.0000	OTHER LOCAL REVENUES	14,856	21,003	0	
DESC							
R	419950	600.0000.419950.00062.3150.9990.3064.050.0000	OTHER LOCAL REVENUES	4,831	12,307	0	
DESC							
R	419950	600.0000.419950.00062.3200.9990.5064.050.0000	OTHER LOCAL REVENUES	8,000	5,489	0	
DESC							
R	419950	600.0000.419950.00062.3250.9990.2065.050.0000	OTHER LOCAL REVENUES	3,569	9,120	0	

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DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	419950	600.0000.419950.00062.3320.9990.4064.050.0000	OTHER LOCAL REVENUES	5,565	9,588	0	
DESC							
R	419950	600.0000.419950.00062.3400.9990.3065.050.0000	OTHER LOCAL REVENUES	10,497	16,410	0	
DESC							
R	419950	600.0000.419950.00062.3420.9990.0297.050.0000	OTHER LOCAL REVENUES	37,082	52,909	0	
DESC							
R	419950	600.0000.419950.00062.3440.9990.0272.050.0000	OTHER LOCAL REVENUES	3,867	6,700	0	
DESC							
R	419950	600.0000.419950.00062.3450.9990.0108.050.0000	OTHER LOCAL REVENUES	22,955	31,172	0	
DESC							
R	419950	600.0000.419950.00062.3480.9990.4065.050.0000	OTHER LOCAL REVENUES	(76)	2,421	0	
DESC							
R	419950	600.0000.419950.00062.3500.9990.5065.050.0000	OTHER LOCAL REVENUES	50,216	58,273	0	
DESC							
R	419950	600.0000.419950.00062.3620.9990.0293.050.0000	OTHER LOCAL REVENUES	12,529	16,840	0	
DESC							
R	419950	600.0000.419950.00062.3700.9990.0399.050.0000	OTHER LOCAL REVENUES	8,106	11,571	0	
DESC							
R	419950	600.0000.419950.00062.3980.9990.3067.050.0000	OTHER LOCAL REVENUES	17,287	15,344	0	
DESC							
R	419950	600.0000.419950.00062.4000.9990.4067.050.0000	OTHER LOCAL REVENUES	600	1,481	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	419950	600.0000.419950.00062.4150.9990.0575.050.0000	OTHER LOCAL REVENUES	537	2,988	0	
DESC							
R	419950	600.0000.419950.00062.4200.9990.2068.050.0000	OTHER LOCAL REVENUES	4,567	7,823	0	
DESC							
R	419950	600.0000.419950.00062.4250.9990.4068.050.0000	OTHER LOCAL REVENUES	52	1,545	0	
DESC							
R	419950	600.0000.419950.00062.4650.9990.3069.050.0000	OTHER LOCAL REVENUES	14	496	0	
DESC							
R	419950	600.0000.419950.00062.4840.9990.0173.050.0000	OTHER LOCAL REVENUES	69,953	71,470	0	
DESC							
R	419950	600.0000.419950.00062.4920.9990.0675.050.0000	OTHER LOCAL REVENUES	8,709	12,514	0	
DESC							
R	419950	600.0000.419950.00062.4960.9990.1071.050.0000	OTHER LOCAL REVENUES	637	4,062	0	
DESC							
R	419950	600.0000.419950.00062.4980.9990.0102.050.0000	OTHER LOCAL REVENUES	59,991	69,433	0	
DESC							
R	419950	600.0000.419950.00062.5010.9990.0410.050.0000	OTHER LOCAL REVENUES	30,423	30,613	0	
DESC							
R	419950	600.0000.419950.00062.5030.9990.0610.050.0000	OTHER LOCAL REVENUES	139,188	138,742	0	
DESC							
R	419950	600.0000.419950.00062.5060.9990.0407.050.0000	OTHER LOCAL REVENUES	0	912	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	419950	600.0000.419950.00062.5180.9990.0200.050.0000	OTHER LOCAL REVENUES	365	2,268	0	
DESC							
R	419950	600.0000.419950.00062.5190.9990.0172.050.0000	OTHER LOCAL REVENUES	753	87	0	
DESC							
R	419950	600.0000.419950.00062.5210.9990.0406.050.0000	OTHER LOCAL REVENUES	55,946	60,874	0	
DESC							
R	419950	600.0000.419950.00062.5220.9990.5052.050.0000	OTHER LOCAL REVENUES	87,636	80,638	0	
DESC							
R	419950	600.0000.419950.00062.5230.9990.0193.050.0000	OTHER LOCAL REVENUES	26,881	26,455	0	
DESC							
R	419950	600.0000.419950.00062.5240.9990.0201.050.0000	OTHER LOCAL REVENUES	114	2,334	0	
DESC							
R	419950	600.0000.419950.00062.5250.9990.4053.050.0000	OTHER LOCAL REVENUES	761	85	0	
DESC							
R	419950	600.0000.419950.00062.5260.9990.0301.050.0000	OTHER LOCAL REVENUES	(12)	944	0	
DESC							
R	419950	600.0000.419950.00062.5270.9990.2054.050.0000	OTHER LOCAL REVENUES	364	744	0	
DESC							
R	419950	600.0000.419950.00062.5290.9990.4054.050.0000	OTHER LOCAL REVENUES	2,393	1,619	0	
DESC							
R	419950	600.0000.419950.00062.5330.9990.2055.050.0000	OTHER LOCAL REVENUES	41,454	36,766	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	419950	600.0000.419950.00062.5350.9990.5055.050.0000	OTHER LOCAL REVENUES	42,446	45,924	0	
DESC							
R	419950	600.0000.419950.00062.5440.9990.1057.050.0000	OTHER LOCAL REVENUES	175	1,809	0	
DESC							
R	419950	600.0000.419950.00062.5460.9990.0500.050.0000	OTHER LOCAL REVENUES	1,005	3,224	0	
DESC							
R	419950	600.0000.419950.00062.5490.9990.0797.050.0000	OTHER LOCAL REVENUES	82,529	94,634	0	
DESC							
R	419950	600.0000.419950.00062.5550.9990.3060.050.0000	OTHER LOCAL REVENUES	82,405	73,191	0	
DESC							
R	419950	600.0000.419950.00062.5570.9990.0202.050.0000	OTHER LOCAL REVENUES	20,963	20,913	0	
DESC							
R	419950	600.0000.419950.00062.5580.9990.0203.050.0000	OTHER LOCAL REVENUES	13,184	15,243	0	
DESC							
R	419950	600.0000.419950.00062.5640.9990.0105.050.0000	OTHER LOCAL REVENUES	15,698	15,832	0	
DESC							
R	419950	600.0000.419950.00062.5650.9990.0189.050.0000	OTHER LOCAL REVENUES	84,232	87,726	0	
DESC							
R	419950	600.0000.419950.00062.5660.9990.0205.050.0000	OTHER LOCAL REVENUES	8,291	12,088	0	
DESC							
R	419950	600.0000.419950.00062.5670.9990.0176.050.0000	OTHER LOCAL REVENUES	12,148	11,798	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	58,670,294	56,206,955	62,499,267	64,251,841
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	419950	600.0000.419950.00062.5680.9990.0597.050.0000	OTHER LOCAL REVENUES	10,037	12,932	0	
DESC							
R	419950	600.0000.419950.00062.5690.9990.0291.050.0000	OTHER LOCAL REVENUES	16,568	22,549	0	
DESC							
R	419950	600.0000.419950.00062.5700.9990.0290.050.0000	OTHER LOCAL REVENUES	2,613	7,764	0	
DESC							
R	419950	600.0000.419950.00062.5730.9990.0897.050.0000	OTHER LOCAL REVENUES	39,780	48,188	0	
DESC							
R	419950	600.0000.419950.00062.5740.9990.0103.050.0000	OTHER LOCAL REVENUES	39,956	34,514	0	
DESC							
R	419950	600.0000.419950.00062.5760.9990.5067.050.0000	OTHER LOCAL REVENUES	34,785	39,217	0	
DESC							
R	419950	600.0000.419950.00062.5780.9990.0497.050.0000	OTHER LOCAL REVENUES	50,552	51,745	0	
DESC							
R	419950	600.0000.419950.00062.5790.9990.0397.050.0000	OTHER LOCAL REVENUES	36,675	44,433	0	
DESC							
R	419950	600.0000.419950.00062.5800.9990.0276.050.0000	OTHER LOCAL REVENUES	7,719	9,143	0	
DESC							
R	419950	600.0000.419950.00062.5810.9990.0506.050.0000	OTHER LOCAL REVENUES	8,885	16,788	0	
DESC							
R	419950	600.0000.419950.00062.5820.9990.0507.050.0000	OTHER LOCAL REVENUES	85,648	76,610	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	419950	600.0000.419950.00062.5840.9990.0401.050.0000	OTHER LOCAL REVENUES	154	389	0	
DESC							
R	419950	600.0000.419950.00062.5850.9990.4069.050.0000	OTHER LOCAL REVENUES	129	271	0	
DESC							
R	419950	600.0000.419950.00062.5920.9990.0605.050.0000	OTHER LOCAL REVENUES	40,163	42,530	0	
DESC							
R	419950	600.0000.419950.00062.5930.9990.1070.050.0000	OTHER LOCAL REVENUES	39,683	36,120	0	
DESC							
R	419950	600.0000.419950.00062.5950.9990.3070.050.0000	OTHER LOCAL REVENUES	33	710	0	
DESC							
R	419950	600.0000.419950.00062.6210.9990.0810.050.0000	OTHER LOCAL REVENUES	9,439	4,577	0	
DESC							
R	419950	600.0000.419950.00062.6240.9990.6509.050.0000	OTHER LOCAL REVENUES	0	1,353	0	
DESC							
R	419950	600.0000.419950.00062.6420.9990.3058.050.0000	OTHER LOCAL REVENUES	67	0	0	
DESC							
R	419950	600.0000.419950.00062.6460.9990.0315.110.0000	OTHER LOCAL REVENUES	(18)	0	0	
DESC							
R	419950	600.0000.419950.00062.7160.9990.6015.050.0000	OTHER LOCAL REVENUES	465	1,184	0	
DESC							
R	419950	600.0000.419950.00062.8200.9990.8015.050.0000	OTHER LOCAL REVENUES	39,642	36,970	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	58,670,294	56,206,955	62,499,267	64,251,841
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	419950	600.0000.419950.00062.9999.9990.8015.050.0000	OTHER LOCAL REVENUES	76,994	305,797	2,700,000	320,000
DESC			Revenue from receipted monies, rebates, and micellaneous transfers.				
			SCHOOL NUTR SERVICE GRANTS(ST) (435100)				
R	435100	600.0000.435100.00062.0150.9990.0510.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	1,723	1,859	0	
DESC							
R	435100	600.0000.435100.00062.0220.9990.5016.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,169	5,578	0	
DESC							
R	435100	600.0000.435100.00062.1020.9990.1050.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	10,339	9,297	0	
DESC							
R	435100	600.0000.435100.00062.1080.9990.2050.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	10,339	11,156	0	
DESC							
R	435100	600.0000.435100.00062.1130.9990.3050.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	6,893	7,437	0	
DESC							
R	435100	600.0000.435100.00062.1180.9990.0175.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,169	3,719	0	
DESC							
R	435100	600.0000.435100.00062.1200.9990.5050.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	12,062	11,156	0	
DESC							
R	435100	600.0000.435100.00062.1320.9990.3051.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	6,893	3,719	0	
DESC							
R	435100	600.0000.435100.00062.1330.9990.4051.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	6,893	7,437	0	
DESC							
R	435100	600.0000.435100.00062.1360.9990.1052.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	6,893	7,437	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	435100	600.0000.435100.00062.1380.9990.0191.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	10,339	11,156	0	
DESC							
R	435100	600.0000.435100.00062.1390.9990.0309.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	3,446	1,859	0	
DESC							
R	435100	600.0000.435100.00062.1400.0000.1102.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	0	9,297	0	
DESC							
R	435100	600.0000.435100.00062.1450.9990.3052.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,785	11,156	0	
DESC							
R	435100	600.0000.435100.00062.1460.9990.4052.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	10,339	11,156	0	
DESC							
R	435100	600.0000.435100.00062.1470.9990.1053.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	10,339	9,297	0	
DESC							
R	435100	600.0000.435100.00062.1480.9990.0275.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	10,339	11,156	0	
DESC							
R	435100	600.0000.435100.00062.1520.9990.3053.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,169	5,578	0	
DESC							
R	435100	600.0000.435100.00062.1560.9990.1054.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	10,339	9,297	0	
DESC							
R	435100	600.0000.435100.00062.1600.9990.1103.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,785	13,015	0	
DESC							
R	435100	600.0000.435100.00062.1760.9990.1055.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,785	11,156	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	435100	600.0000.435100.00062.1780.9990.3055.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	12,062	13,015	0	
DESC							
R	435100	600.0000.435100.00062.1800.9990.0214.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	10,339	11,156	0	
DESC							
R	435100	600.0000.435100.00062.1850.9990.1056.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	8,616	9,297	0	
DESC							
R	435100	600.0000.435100.00062.1860.9990.0107.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,785	14,875	0	
DESC							
R	435100	600.0000.435100.00062.1870.9990.0375.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	12,062	11,156	0	
DESC							
R	435100	600.0000.435100.00062.1900.9990.2056.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	6,893	11,156	0	
DESC							
R	435100	600.0000.435100.00062.1940.9990.0100.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	12,062	14,875	0	
DESC							
R	435100	600.0000.435100.00062.1950.9990.3056.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	8,616	9,297	0	
DESC							
R	435100	600.0000.435100.00062.2120.9990.3057.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	10,339	13,015	0	
DESC							
R	435100	600.0000.435100.00062.2130.9990.5057.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,170	7,437	0	
DESC							
R	435100	600.0000.435100.00062.2150.9990.2058.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	8,615	9,297	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	435100	600.0000.435100.00062.2180.9990.4058.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	12,062	13,015	0	
DESC							
R	435100	600.0000.435100.00062.2200.9990.5058.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	6,893	7,437	0	
DESC							
R	435100	600.0000.435100.00062.2250.9990.1059.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	15,508	14,875	0	
DESC							
R	435100	600.0000.435100.00062.2300.9990.2059.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	15,508	16,734	0	
DESC							
R	435100	600.0000.435100.00062.2320.9990.3059.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	10,339	13,015	0	
DESC							
R	435100	600.0000.435100.00062.2350.9990.4059.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	3,446	7,437	0	
DESC							
R	435100	600.0000.435100.00062.2360.9990.5059.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,169	1,859	0	
DESC							
R	435100	600.0000.435100.00062.2370.9990.0288.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,169	5,578	0	
DESC							
R	435100	600.0000.435100.00062.2500.9990.4060.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,169	7,437	0	
DESC							
R	435100	600.0000.435100.00062.2560.9990.1061.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,169	5,578	0	
DESC							
R	435100	600.0000.435100.00062.2570.9990.0181.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	10,339	11,156	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	435100	600.0000.435100.00062.2590.9990.0475.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	8,616	9,297	0	
DESC							
R	435100	600.0000.435100.00062.2600.9990.2061.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	6,893	7,437	0	
DESC							
R	435100	600.0000.435100.00062.2610.9990.0197.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	12,062	13,015	0	
DESC							
R	435100	600.0000.435100.00062.2620.9990.0409.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	12,062	13,015	0	
DESC							
R	435100	600.0000.435100.00062.2700.9990.2062.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	6,893	7,437	0	
DESC							
R	435100	600.0000.435100.00062.2780.9990.4062.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,785	14,875	0	
DESC							
R	435100	600.0000.435100.00062.2840.9990.5062.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	6,893	5,578	0	
DESC							
R	435100	600.0000.435100.00062.3000.9990.4063.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	12,062	13,015	0	
DESC							
R	435100	600.0000.435100.00062.3050.9990.3063.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	6,893	7,437	0	
DESC							
R	435100	600.0000.435100.00062.3060.9990.0305.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,785	13,015	0	
DESC							
R	435100	600.0000.435100.00062.3090.9990.0188.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	15,508	16,734	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	435100	600.0000.435100.00062.3110.9990.1101.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	17,231	18,593	0	
DESC							
R	435100	600.0000.435100.00062.3120.9990.0190.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	10,339	11,156	0	
DESC							
R	435100	600.0000.435100.00062.3150.9990.3064.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	12,062	13,015	0	
DESC							
R	435100	600.0000.435100.00062.3200.9990.5064.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	10,339	9,297	0	
DESC							
R	435100	600.0000.435100.00062.3250.9990.2065.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	15,508	14,875	0	
DESC							
R	435100	600.0000.435100.00062.3320.9990.4064.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	8,616	9,297	0	
DESC							
R	435100	600.0000.435100.00062.3400.9990.3065.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	6,893	9,297	0	
DESC							
R	435100	600.0000.435100.00062.3420.9990.0297.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	12,062	13,015	0	
DESC							
R	435100	600.0000.435100.00062.3440.9990.0272.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	12,062	11,156	0	
DESC							
R	435100	600.0000.435100.00062.3450.9990.0108.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,785	13,015	0	
DESC							
R	435100	600.0000.435100.00062.3480.9990.4065.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	10,339	11,156	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	435100	600.0000.435100.00062.3500.9990.5065.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,169	5,578	0	
DESC							
R	435100	600.0000.435100.00062.3620.9990.0293.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	10,339	11,156	0	
DESC							
R	435100	600.0000.435100.00062.3700.9990.0399.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	8,616	9,297	0	
DESC							
R	435100	600.0000.435100.00062.3980.9990.3067.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	8,616	9,297	0	
DESC							
R	435100	600.0000.435100.00062.4000.9990.4067.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	12,062	13,015	0	
DESC							
R	435100	600.0000.435100.00062.4150.9990.0575.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	12,062	13,015	0	
DESC							
R	435100	600.0000.435100.00062.4200.9990.2068.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	12,062	11,156	0	
DESC							
R	435100	600.0000.435100.00062.4250.9990.4068.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	10,339	11,156	0	
DESC							
R	435100	600.0000.435100.00062.4650.9990.3069.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	6,893	5,578	0	
DESC							
R	435100	600.0000.435100.00062.4840.9990.0173.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	6,893	5,578	0	
DESC							
R	435100	600.0000.435100.00062.4920.9990.0675.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	8,616	5,578	0	

DeKalb County School District

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DIVISION Finance

DISCRETIONARY

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				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	435100	600.0000.435100.00062.4960.9990.1071.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,785	14,875	0	
DESC							
R	435100	600.0000.435100.00062.4980.9990.0102.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	12,062	11,156	0	
DESC							
R	435100	600.0000.435100.00062.5010.9990.0410.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,169	5,578	0	
DESC							
R	435100	600.0000.435100.00062.5030.9990.0610.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	22,401	16,734	0	
DESC							
R	435100	600.0000.435100.00062.5180.9990.0200.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	15,508	14,875	0	
DESC							
R	435100	600.0000.435100.00062.5190.9990.0172.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	12,062	13,015	0	
DESC							
R	435100	600.0000.435100.00062.5210.9990.0406.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	8,616	9,297	0	
DESC							
R	435100	600.0000.435100.00062.5220.9990.5052.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,785	13,015	0	
DESC							
R	435100	600.0000.435100.00062.5230.9990.0193.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	12,062	13,015	0	
DESC							
R	435100	600.0000.435100.00062.5240.9990.0201.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	18,955	20,453	0	
DESC							
R	435100	600.0000.435100.00062.5250.9990.4053.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	15,508	14,875	0	

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DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	435100	600.0000.435100.00062.5260.9990.0301.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	12,062	11,156	0	
DESC							
R	435100	600.0000.435100.00062.5270.9990.2054.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,785	14,875	0	
DESC							
R	435100	600.0000.435100.00062.5290.9990.4054.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,785	13,015	0	
DESC							
R	435100	600.0000.435100.00062.5330.9990.2055.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	12,062	9,297	0	
DESC							
R	435100	600.0000.435100.00062.5350.9990.5055.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	8,616	7,437	0	
DESC							
R	435100	600.0000.435100.00062.5440.9990.1057.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	10,339	11,156	0	
DESC							
R	435100	600.0000.435100.00062.5460.9990.0500.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	1,723	3,719	0	
DESC							
R	435100	600.0000.435100.00062.5490.9990.0797.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	17,231	18,593	0	
DESC							
R	435100	600.0000.435100.00062.5550.9990.3060.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	15,508	16,734	0	
DESC							
R	435100	600.0000.435100.00062.5570.9990.0202.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	15,508	16,734	0	
DESC							
R	435100	600.0000.435100.00062.5580.9990.0203.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	15,508	16,734	0	

DeKalb County School District

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DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	435100	600.0000.435100.00062.5640.9990.0105.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	15,508	14,875	0	
DESC							
R	435100	600.0000.435100.00062.5650.9990.0189.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	12,062	13,015	0	
DESC							
R	435100	600.0000.435100.00062.5660.9990.0205.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	12,062	13,015	0	
DESC							
R	435100	600.0000.435100.00062.5670.9990.0176.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,785	14,875	0	
DESC							
R	435100	600.0000.435100.00062.5680.9990.0597.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	12,062	9,297	0	
DESC							
R	435100	600.0000.435100.00062.5690.9990.0291.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	15,508	13,015	0	
DESC							
R	435100	600.0000.435100.00062.5700.9990.0290.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	20,678	20,453	0	
DESC							
R	435100	600.0000.435100.00062.5730.9990.0897.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	12,062	13,015	0	
DESC							
R	435100	600.0000.435100.00062.5740.9990.0103.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	18,955	14,875	0	
DESC							
R	435100	600.0000.435100.00062.5760.9990.5067.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	15,508	13,015	0	
DESC							
R	435100	600.0000.435100.00062.5780.9990.0497.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	20,678	20,453	0	

DeKalb County School District

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DIVISION Finance

DISCRETIONARY

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				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	435100	600.0000.435100.00062.5790.9990.0397.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	22,401	22,312	0	
DESC							
R	435100	600.0000.435100.00062.5800.9990.0276.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	15,508	14,875	0	
DESC							
R	435100	600.0000.435100.00062.5810.9990.0506.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	15,508	14,875	0	
DESC							
R	435100	600.0000.435100.00062.5820.9990.0507.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	10,339	11,156	0	
DESC							
R	435100	600.0000.435100.00062.5840.9990.0401.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	12,062	14,875	0	
DESC							
R	435100	600.0000.435100.00062.5850.9990.4069.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	8,616	5,578	0	
DESC							
R	435100	600.0000.435100.00062.5920.9990.0605.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	13,785	13,015	0	
DESC							
R	435100	600.0000.435100.00062.5930.9990.1070.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	15,508	11,156	0	
DESC							
R	435100	600.0000.435100.00062.5950.9990.3070.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	12,062	13,015	0	
DESC							
R	435100	600.0000.435100.00062.6210.9990.0810.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	10,339	11,156	0	
DESC							
R	435100	600.0000.435100.00062.6240.9990.6509.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	5,169	5,578	0	

DeKalb County School District

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DIVISION Finance

DISCRETIONARY

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				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	435100	600.0000.435100.00062.7160.9990.6015.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	8,616	9,297	0	
DESC							
R	435100	600.0000.435100.00062.9999.9990.8015.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	0	0	1,360,000	1,387,200
DESC			State reimbursement for meals served.				
CHILD NUTR PROG SERVICE GRANTS (445100)							
R	445100	600.0000.445100.00062.0150.9990.0510.050.0000	CHILD NUTR PROG SERVICE GRANTS	15,269	15,059	0	
DESC							
R	445100	600.0000.445100.00062.0220.9990.5016.050.0000	CHILD NUTR PROG SERVICE GRANTS	18,530	16,391	0	
DESC							
R	445100	600.0000.445100.00062.1020.9990.1050.050.0000	CHILD NUTR PROG SERVICE GRANTS	165,316	149,561	0	
DESC							
R	445100	600.0000.445100.00062.1080.9990.2050.050.0000	CHILD NUTR PROG SERVICE GRANTS	273,721	253,504	0	
DESC							
R	445100	600.0000.445100.00062.1130.9990.3050.050.0000	CHILD NUTR PROG SERVICE GRANTS	57,391	52,053	0	
DESC							
R	445100	600.0000.445100.00062.1180.9990.0175.050.0000	CHILD NUTR PROG SERVICE GRANTS	14,632	16,949	0	
DESC							
R	445100	600.0000.445100.00062.1200.9990.5050.050.0000	CHILD NUTR PROG SERVICE GRANTS	236,283	241,898	0	
DESC							
R	445100	600.0000.445100.00062.1320.9990.3051.050.0000	CHILD NUTR PROG SERVICE GRANTS	62,163	65,861	0	
DESC							
R	445100	600.0000.445100.00062.1330.9990.4051.050.0000	CHILD NUTR PROG SERVICE GRANTS	122,697	121,693	0	

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				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	445100	600.0000.445100.00062.1360.9990.1052.050.0000	CHILD NUTR PROG SERVICE GRANTS	171,456	178,986	0	
DESC							
R	445100	600.0000.445100.00062.1380.9990.0191.050.0000	CHILD NUTR PROG SERVICE GRANTS	223,171	230,429	0	
DESC							
R	445100	600.0000.445100.00062.1390.9990.0309.050.0000	CHILD NUTR PROG SERVICE GRANTS	50,233	41,711	0	
DESC							
R	445100	600.0000.445100.00062.1400.9990.1102.050.0000	CHILD NUTR PROG SERVICE GRANTS	197,417	196,432	0	
DESC							
R	445100	600.0000.445100.00062.1450.9990.3052.050.0000	CHILD NUTR PROG SERVICE GRANTS	279,942	242,597	0	
DESC							
R	445100	600.0000.445100.00062.1460.9990.4052.050.0000	CHILD NUTR PROG SERVICE GRANTS	217,886	240,528	0	
DESC							
R	445100	600.0000.445100.00062.1470.9990.1053.050.0000	CHILD NUTR PROG SERVICE GRANTS	302,208	298,502	0	
DESC							
R	445100	600.0000.445100.00062.1480.9990.0275.050.0000	CHILD NUTR PROG SERVICE GRANTS	308,944	303,583	0	
DESC							
R	445100	600.0000.445100.00062.1520.9990.3053.050.0000	CHILD NUTR PROG SERVICE GRANTS	79,504	90,336	0	
DESC							
R	445100	600.0000.445100.00062.1560.9990.1054.050.0000	CHILD NUTR PROG SERVICE GRANTS	299,946	277,193	0	
DESC							
R	445100	600.0000.445100.00062.1600.9990.1103.050.0000	CHILD NUTR PROG SERVICE GRANTS	392,503	459,776	0	

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				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	445100	600.0000.445100.00062.1760.9990.1055.050.0000	CHILD NUTR PROG SERVICE GRANTS	487,195	414,106	0	
DESC							
R	445100	600.0000.445100.00062.1780.9990.3055.050.0000	CHILD NUTR PROG SERVICE GRANTS	291,860	303,962	0	
DESC							
R	445100	600.0000.445100.00062.1800.9990.0214.050.0000	CHILD NUTR PROG SERVICE GRANTS	62,867	66,563	0	
DESC							
R	445100	600.0000.445100.00062.1850.9990.1056.050.0000	CHILD NUTR PROG SERVICE GRANTS	175,879	164,808	0	
DESC							
R	445100	600.0000.445100.00062.1860.9990.0107.050.0000	CHILD NUTR PROG SERVICE GRANTS	511,185	470,341	0	
DESC							
R	445100	600.0000.445100.00062.1870.9990.0375.050.0000	CHILD NUTR PROG SERVICE GRANTS	334,150	332,887	0	
DESC							
R	445100	600.0000.445100.00062.1900.9990.2056.050.0000	CHILD NUTR PROG SERVICE GRANTS	169,823	173,995	0	
DESC							
R	445100	600.0000.445100.00062.1940.9990.0100.050.0000	CHILD NUTR PROG SERVICE GRANTS	248,149	236,187	0	
DESC							
R	445100	600.0000.445100.00062.1950.9990.3056.050.0000	CHILD NUTR PROG SERVICE GRANTS	258,005	266,825	0	
DESC							
R	445100	600.0000.445100.00062.2120.9990.3057.050.0000	CHILD NUTR PROG SERVICE GRANTS	306,115	313,392	0	
DESC							
R	445100	600.0000.445100.00062.2130.9990.5057.050.0000	CHILD NUTR PROG SERVICE GRANTS	119,696	105,195	0	

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				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	445100	600.0000.445100.00062.2150.9990.2058.050.0000	CHILD NUTR PROG SERVICE GRANTS	201,864	180,319	0	
DESC							
R	445100	600.0000.445100.00062.2180.9990.4058.050.0000	CHILD NUTR PROG SERVICE GRANTS	381,713	369,936	0	
DESC							
R	445100	600.0000.445100.00062.2200.9990.5058.050.0000	CHILD NUTR PROG SERVICE GRANTS	167,237	153,667	0	
DESC							
R	445100	600.0000.445100.00062.2250.9990.1059.050.0000	CHILD NUTR PROG SERVICE GRANTS	494,808	480,127	0	
DESC							
R	445100	600.0000.445100.00062.2300.9990.2059.050.0000	CHILD NUTR PROG SERVICE GRANTS	650,462	616,981	0	
DESC							
R	445100	600.0000.445100.00062.2320.9990.3059.050.0000	CHILD NUTR PROG SERVICE GRANTS	430,915	407,570	0	
DESC							
R	445100	600.0000.445100.00062.2350.9990.4059.050.0000	CHILD NUTR PROG SERVICE GRANTS	196,718	171,667	0	
DESC							
R	445100	600.0000.445100.00062.2360.9990.5059.050.0000	CHILD NUTR PROG SERVICE GRANTS	137,255	127,273	0	
DESC							
R	445100	600.0000.445100.00062.2370.9990.0288.050.0000	CHILD NUTR PROG SERVICE GRANTS	21,309	18,865	0	
DESC							
R	445100	600.0000.445100.00062.2500.9990.4060.050.0000	CHILD NUTR PROG SERVICE GRANTS	77,362	77,929	0	
DESC							
R	445100	600.0000.445100.00062.2560.9990.1061.050.0000	CHILD NUTR PROG SERVICE GRANTS	86,186	80,352	0	

DeKalb County School District

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DIVISION Finance

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				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	445100	600.0000.445100.00062.2570.9990.0181.050.0000	CHILD NUTR PROG SERVICE GRANTS	342,288	299,247	0	
DESC							
R	445100	600.0000.445100.00062.2590.9990.0475.050.0000	CHILD NUTR PROG SERVICE GRANTS	171,805	195,048	0	
DESC							
R	445100	600.0000.445100.00062.2600.9990.2061.050.0000	CHILD NUTR PROG SERVICE GRANTS	200,089	180,710	0	
DESC							
R	445100	600.0000.445100.00062.2610.9990.0197.050.0000	CHILD NUTR PROG SERVICE GRANTS	330,706	310,358	0	
DESC							
R	445100	600.0000.445100.00062.2620.9990.0409.050.0000	CHILD NUTR PROG SERVICE GRANTS	391,300	343,107	0	
DESC							
R	445100	600.0000.445100.00062.2700.9990.2062.050.0000	CHILD NUTR PROG SERVICE GRANTS	129,351	112,821	0	
DESC							
R	445100	600.0000.445100.00062.2780.9990.4062.050.0000	CHILD NUTR PROG SERVICE GRANTS	397,627	366,855	0	
DESC							
R	445100	600.0000.445100.00062.2840.9990.5062.050.0000	CHILD NUTR PROG SERVICE GRANTS	34,725	37,820	0	
DESC							
R	445100	600.0000.445100.00062.3000.9990.4063.050.0000	CHILD NUTR PROG SERVICE GRANTS	368,761	359,932	0	
DESC							
R	445100	600.0000.445100.00062.3050.9990.3063.050.0000	CHILD NUTR PROG SERVICE GRANTS	34,765	31,967	0	
DESC							
R	445100	600.0000.445100.00062.3060.9990.0305.050.0000	CHILD NUTR PROG SERVICE GRANTS	449,216	419,228	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	445100	600.0000.445100.00062.3090.9990.0188.050.0000	CHILD NUTR PROG SERVICE GRANTS	459,036	402,373	0	
DESC							
R	445100	600.0000.445100.00062.3110.9990.1101.050.0000	CHILD NUTR PROG SERVICE GRANTS	543,468	475,071	0	
DESC							
R	445100	600.0000.445100.00062.3120.9990.0190.050.0000	CHILD NUTR PROG SERVICE GRANTS	269,204	263,347	0	
DESC							
R	445100	600.0000.445100.00062.3150.9990.3064.050.0000	CHILD NUTR PROG SERVICE GRANTS	369,390	319,195	0	
DESC							
R	445100	600.0000.445100.00062.3200.9990.5064.050.0000	CHILD NUTR PROG SERVICE GRANTS	249,487	279,112	0	
DESC							
R	445100	600.0000.445100.00062.3250.9990.2065.050.0000	CHILD NUTR PROG SERVICE GRANTS	454,721	386,815	0	
DESC							
R	445100	600.0000.445100.00062.3320.9990.4064.050.0000	CHILD NUTR PROG SERVICE GRANTS	190,475	193,282	0	
DESC							
R	445100	600.0000.445100.00062.3400.9990.3065.050.0000	CHILD NUTR PROG SERVICE GRANTS	209,706	202,977	0	
DESC							
R	445100	600.0000.445100.00062.3420.9990.0297.050.0000	CHILD NUTR PROG SERVICE GRANTS	249,081	240,724	0	
DESC							
R	445100	600.0000.445100.00062.3440.9990.0272.050.0000	CHILD NUTR PROG SERVICE GRANTS	144,655	155,851	0	
DESC							
R	445100	600.0000.445100.00062.3450.9990.0108.050.0000	CHILD NUTR PROG SERVICE GRANTS	340,382	336,087	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	445100	600.0000.445100.00062.3480.9990.4065.050.0000	CHILD NUTR PROG SERVICE GRANTS	291,898	267,885	0	
DESC							
R	445100	600.0000.445100.00062.3500.9990.5065.050.0000	CHILD NUTR PROG SERVICE GRANTS	56,864	60,863	0	
DESC							
R	445100	600.0000.445100.00062.3620.9990.0293.050.0000	CHILD NUTR PROG SERVICE GRANTS	293,512	267,680	0	
DESC							
R	445100	600.0000.445100.00062.3700.9990.0399.050.0000	CHILD NUTR PROG SERVICE GRANTS	210,238	192,660	0	
DESC							
R	445100	600.0000.445100.00062.3980.9990.3067.050.0000	CHILD NUTR PROG SERVICE GRANTS	142,480	131,418	0	
DESC							
R	445100	600.0000.445100.00062.4000.9990.4067.050.0000	CHILD NUTR PROG SERVICE GRANTS	391,539	363,471	0	
DESC							
R	445100	600.0000.445100.00062.4150.9990.0575.050.0000	CHILD NUTR PROG SERVICE GRANTS	306,167	287,818	0	
DESC							
R	445100	600.0000.445100.00062.4200.9990.2068.050.0000	CHILD NUTR PROG SERVICE GRANTS	244,782	234,228	0	
DESC							
R	445100	600.0000.445100.00062.4250.9990.4068.050.0000	CHILD NUTR PROG SERVICE GRANTS	400,419	383,950	0	
DESC							
R	445100	600.0000.445100.00062.4650.9990.3069.050.0000	CHILD NUTR PROG SERVICE GRANTS	199,685	173,408	0	
DESC							
R	445100	600.0000.445100.00062.4840.9990.0173.050.0000	CHILD NUTR PROG SERVICE GRANTS	12,489	20,723	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	445100	600.0000.445100.00062.4920.9990.0675.050.0000	CHILD NUTR PROG SERVICE GRANTS	210,136	228,773	0	
DESC							
R	445100	600.0000.445100.00062.4960.9990.1071.050.0000	CHILD NUTR PROG SERVICE GRANTS	531,941	483,400	0	
DESC							
R	445100	600.0000.445100.00062.4980.9990.0102.050.0000	CHILD NUTR PROG SERVICE GRANTS	216,245	202,323	0	
DESC							
R	445100	600.0000.445100.00062.5010.9990.0410.050.0000	CHILD NUTR PROG SERVICE GRANTS	38,419	43,515	0	
DESC							
R	445100	600.0000.445100.00062.5030.9990.0610.050.0000	CHILD NUTR PROG SERVICE GRANTS	312,702	289,532	0	
DESC							
R	445100	600.0000.445100.00062.5180.9990.0200.050.0000	CHILD NUTR PROG SERVICE GRANTS	373,264	350,274	0	
DESC							
R	445100	600.0000.445100.00062.5190.9990.0172.050.0000	CHILD NUTR PROG SERVICE GRANTS	482,934	441,558	0	
DESC							
R	445100	600.0000.445100.00062.5210.9990.0406.050.0000	CHILD NUTR PROG SERVICE GRANTS	125,122	106,796	0	
DESC							
R	445100	600.0000.445100.00062.5220.9990.5052.050.0000	CHILD NUTR PROG SERVICE GRANTS	262,289	245,635	0	
DESC							
R	445100	600.0000.445100.00062.5230.9990.0193.050.0000	CHILD NUTR PROG SERVICE GRANTS	293,967	285,858	0	
DESC							
R	445100	600.0000.445100.00062.5240.9990.0201.050.0000	CHILD NUTR PROG SERVICE GRANTS	608,960	594,213	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	445100	600.0000.445100.00062.5250.9990.4053.050.0000	CHILD NUTR PROG SERVICE GRANTS	608,385	567,289	0	
DESC							
R	445100	600.0000.445100.00062.5260.9990.0301.050.0000	CHILD NUTR PROG SERVICE GRANTS	418,173	398,508	0	
DESC							
R	445100	600.0000.445100.00062.5270.9990.2054.050.0000	CHILD NUTR PROG SERVICE GRANTS	399,361	336,544	0	
DESC							
R	445100	600.0000.445100.00062.5290.9990.4054.050.0000	CHILD NUTR PROG SERVICE GRANTS	463,075	444,322	0	
DESC							
R	445100	600.0000.445100.00062.5330.9990.2055.050.0000	CHILD NUTR PROG SERVICE GRANTS	197,055	186,977	0	
DESC							
R	445100	600.0000.445100.00062.5350.9990.5055.050.0000	CHILD NUTR PROG SERVICE GRANTS	167,723	178,773	0	
DESC							
R	445100	600.0000.445100.00062.5440.9990.1057.050.0000	CHILD NUTR PROG SERVICE GRANTS	340,935	298,426	0	
DESC							
R	445100	600.0000.445100.00062.5460.9990.0500.050.0000	CHILD NUTR PROG SERVICE GRANTS	54,635	52,828	0	
DESC							
R	445100	600.0000.445100.00062.5490.9990.0797.050.0000	CHILD NUTR PROG SERVICE GRANTS	397,432	406,266	0	
DESC							
R	445100	600.0000.445100.00062.5550.9990.3060.050.0000	CHILD NUTR PROG SERVICE GRANTS	321,002	308,485	0	
DESC							
R	445100	600.0000.445100.00062.5570.9990.0202.050.0000	CHILD NUTR PROG SERVICE GRANTS	405,156	385,300	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	445100	600.0000.445100.00062.5580.9990.0203.050.0000	CHILD NUTR PROG SERVICE GRANTS	433,480	405,632	0	
DESC							
R	445100	600.0000.445100.00062.5640.9990.0105.050.0000	CHILD NUTR PROG SERVICE GRANTS	355,400	329,266	0	
DESC							
R	445100	600.0000.445100.00062.5650.9990.0189.050.0000	CHILD NUTR PROG SERVICE GRANTS	280,526	269,602	0	
DESC							
R	445100	600.0000.445100.00062.5660.9990.0205.050.0000	CHILD NUTR PROG SERVICE GRANTS	295,016	304,023	0	
DESC							
R	445100	600.0000.445100.00062.5670.9990.0176.050.0000	CHILD NUTR PROG SERVICE GRANTS	289,690	265,052	0	
DESC							
R	445100	600.0000.445100.00062.5680.9990.0597.050.0000	CHILD NUTR PROG SERVICE GRANTS	356,288	325,647	0	
DESC							
R	445100	600.0000.445100.00062.5690.9990.0291.050.0000	CHILD NUTR PROG SERVICE GRANTS	336,915	373,693	0	
DESC							
R	445100	600.0000.445100.00062.5700.9990.0290.050.0000	CHILD NUTR PROG SERVICE GRANTS	797,202	743,052	0	
DESC							
R	445100	600.0000.445100.00062.5730.9990.0897.050.0000	CHILD NUTR PROG SERVICE GRANTS	250,204	253,979	0	
DESC							
R	445100	600.0000.445100.00062.5740.9990.0103.050.0000	CHILD NUTR PROG SERVICE GRANTS	443,238	422,750	0	
DESC							
R	445100	600.0000.445100.00062.5760.9990.5067.050.0000	CHILD NUTR PROG SERVICE GRANTS	284,035	248,972	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	445100	600.0000.445100.00062.5780.9990.0497.050.0000	CHILD NUTR PROG SERVICE GRANTS	370,973	376,905	0	
DESC							
R	445100	600.0000.445100.00062.5790.9990.0397.050.0000	CHILD NUTR PROG SERVICE GRANTS	371,652	365,913	0	
DESC							
R	445100	600.0000.445100.00062.5800.9990.0276.050.0000	CHILD NUTR PROG SERVICE GRANTS	311,798	280,695	0	
DESC							
R	445100	600.0000.445100.00062.5810.9990.0506.050.0000	CHILD NUTR PROG SERVICE GRANTS	402,740	376,902	0	
DESC							
R	445100	600.0000.445100.00062.5820.9990.0507.050.0000	CHILD NUTR PROG SERVICE GRANTS	227,619	232,637	0	
DESC							
R	445100	600.0000.445100.00062.5840.9990.0401.050.0000	CHILD NUTR PROG SERVICE GRANTS	462,070	416,467	0	
DESC							
R	445100	600.0000.445100.00062.5850.9990.4069.050.0000	CHILD NUTR PROG SERVICE GRANTS	316,891	281,400	0	
DESC							
R	445100	600.0000.445100.00062.5920.9990.0605.050.0000	CHILD NUTR PROG SERVICE GRANTS	434,982	428,325	0	
DESC							
R	445100	600.0000.445100.00062.5930.9990.1070.050.0000	CHILD NUTR PROG SERVICE GRANTS	363,291	343,748	0	
DESC							
R	445100	600.0000.445100.00062.5950.9990.3070.050.0000	CHILD NUTR PROG SERVICE GRANTS	294,380	250,966	0	
DESC							
R	445100	600.0000.445100.00062.6210.9990.0810.050.0000	CHILD NUTR PROG SERVICE GRANTS	109,735	102,722	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	445100	600.0000.445100.00062.6240.9990.6509.050.0000	CHILD NUTR PROG SERVICE GRANTS	63,083	54,125	0	
DESC							
R	445100	600.0000.445100.00062.7160.9990.6015.050.0000	CHILD NUTR PROG SERVICE GRANTS	381,896	247,820	0	
DESC							
R	445100	600.0000.445100.00062.9999.9990.8015.050.0000	CHILD NUTR PROG SERVICE GRANTS	(1,213,671)	500,798	35,501,045	31,054,882
DESC			Federal reimbursement Lunch.				
CHILD NUTR PROG GRANTS (445110)							
R	445110	600.0000.445110.00062.0150.9990.0510.050.0000	CHILD NUTR PROG GRANTS	9,789	10,002	0	
DESC							
R	445110	600.0000.445110.00062.0220.9990.5016.050.0000	CHILD NUTR PROG GRANTS	5,551	3,534	0	
DESC							
R	445110	600.0000.445110.00062.1020.9990.1050.050.0000	CHILD NUTR PROG GRANTS	42,583	40,231	0	
DESC							
R	445110	600.0000.445110.00062.1080.9990.2050.050.0000	CHILD NUTR PROG GRANTS	89,106	84,957	0	
DESC							
R	445110	600.0000.445110.00062.1130.9990.3050.050.0000	CHILD NUTR PROG GRANTS	12,587	12,392	0	
DESC							
R	445110	600.0000.445110.00062.1200.9990.5050.050.0000	CHILD NUTR PROG GRANTS	89,795	101,564	0	
DESC							
R	445110	600.0000.445110.00062.1320.9990.3051.050.0000	CHILD NUTR PROG GRANTS	17,218	12,743	0	
DESC							
R	445110	600.0000.445110.00062.1330.9990.4051.050.0000	CHILD NUTR PROG GRANTS	27,277	25,213	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	445110	600.0000.445110.00062.1360.9990.1052.050.0000	CHILD NUTR PROG GRANTS	41,145	42,462	0	
DESC							
R	445110	600.0000.445110.00062.1380.9990.0191.050.0000	CHILD NUTR PROG GRANTS	88,412	90,545	0	
DESC							
R	445110	600.0000.445110.00062.1390.9990.0309.050.0000	CHILD NUTR PROG GRANTS	16,171	14,693	0	
DESC							
R	445110	600.0000.445110.00062.1400.9990.1102.050.0000	CHILD NUTR PROG GRANTS	66,074	68,852	0	
DESC							
R	445110	600.0000.445110.00062.1450.9990.3052.050.0000	CHILD NUTR PROG GRANTS	125,393	115,255	0	
DESC							
R	445110	600.0000.445110.00062.1460.9990.4052.050.0000	CHILD NUTR PROG GRANTS	85,778	105,554	0	
DESC							
R	445110	600.0000.445110.00062.1470.9990.1053.050.0000	CHILD NUTR PROG GRANTS	121,190	101,804	0	
DESC							
R	445110	600.0000.445110.00062.1480.9990.0275.050.0000	CHILD NUTR PROG GRANTS	114,199	120,846	0	
DESC							
R	445110	600.0000.445110.00062.1520.9990.3053.050.0000	CHILD NUTR PROG GRANTS	19,894	20,222	0	
DESC							
R	445110	600.0000.445110.00062.1560.9990.1054.050.0000	CHILD NUTR PROG GRANTS	102,520	109,756	0	
DESC							
R	445110	600.0000.445110.00062.1600.9990.1103.050.0000	CHILD NUTR PROG GRANTS	139,842	153,180	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	445110	600.0000.445110.00062.1760.9990.1055.050.0000	CHILD NUTR PROG GRANTS	125,863	121,163	0	
DESC							
R	445110	600.0000.445110.00062.1780.9990.3055.050.0000	CHILD NUTR PROG GRANTS	116,750	115,020	0	
DESC							
R	445110	600.0000.445110.00062.1800.9990.0214.050.0000	CHILD NUTR PROG GRANTS	12,676	12,474	0	
DESC							
R	445110	600.0000.445110.00062.1850.9990.1056.050.0000	CHILD NUTR PROG GRANTS	41,270	33,316	0	
DESC							
R	445110	600.0000.445110.00062.1860.9990.0107.050.0000	CHILD NUTR PROG GRANTS	247,064	221,626	0	
DESC							
R	445110	600.0000.445110.00062.1870.9990.0375.050.0000	CHILD NUTR PROG GRANTS	134,231	139,615	0	
DESC							
R	445110	600.0000.445110.00062.1900.9990.2056.050.0000	CHILD NUTR PROG GRANTS	46,149	45,843	0	
DESC							
R	445110	600.0000.445110.00062.1940.9990.0100.050.0000	CHILD NUTR PROG GRANTS	75,297	68,431	0	
DESC							
R	445110	600.0000.445110.00062.1950.9990.3056.050.0000	CHILD NUTR PROG GRANTS	96,402	97,094	0	
DESC							
R	445110	600.0000.445110.00062.2120.9990.3057.050.0000	CHILD NUTR PROG GRANTS	93,310	101,447	0	
DESC							
R	445110	600.0000.445110.00062.2130.9990.5057.050.0000	CHILD NUTR PROG GRANTS	30,510	20,237	0	

DeKalb County School District

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DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	445110	600.0000.445110.00062.2150.9990.2058.050.0000	CHILD NUTR PROG GRANTS	64,841	63,367	0	
DESC							
R	445110	600.0000.445110.00062.2180.9990.4058.050.0000	CHILD NUTR PROG GRANTS	82,146	84,355	0	
DESC							
R	445110	600.0000.445110.00062.2200.9990.5058.050.0000	CHILD NUTR PROG GRANTS	44,896	50,052	0	
DESC							
R	445110	600.0000.445110.00062.2250.9990.1059.050.0000	CHILD NUTR PROG GRANTS	175,233	160,716	0	
DESC							
R	445110	600.0000.445110.00062.2300.9990.2059.050.0000	CHILD NUTR PROG GRANTS	206,619	191,584	0	
DESC							
R	445110	600.0000.445110.00062.2320.9990.3059.050.0000	CHILD NUTR PROG GRANTS	154,356	150,117	0	
DESC							
R	445110	600.0000.445110.00062.2350.9990.4059.050.0000	CHILD NUTR PROG GRANTS	82,273	78,983	0	
DESC							
R	445110	600.0000.445110.00062.2360.9990.5059.050.0000	CHILD NUTR PROG GRANTS	50,947	41,896	0	
DESC							
R	445110	600.0000.445110.00062.2370.9990.0288.050.0000	CHILD NUTR PROG GRANTS	2,966	1,365	0	
DESC							
R	445110	600.0000.445110.00062.2500.9990.4060.050.0000	CHILD NUTR PROG GRANTS	20,430	19,628	0	
DESC							
R	445110	600.0000.445110.00062.2560.9990.1061.050.0000	CHILD NUTR PROG GRANTS	17,753	17,520	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	445110	600.0000.445110.00062.2570.9990.0181.050.0000	CHILD NUTR PROG GRANTS	181,825	155,674	0	
DESC							
R	445110	600.0000.445110.00062.2590.9990.0475.050.0000	CHILD NUTR PROG GRANTS	67,475	71,068	0	
DESC							
R	445110	600.0000.445110.00062.2600.9990.2061.050.0000	CHILD NUTR PROG GRANTS	64,741	53,958	0	
DESC							
R	445110	600.0000.445110.00062.2610.9990.0197.050.0000	CHILD NUTR PROG GRANTS	150,082	136,956	0	
DESC							
R	445110	600.0000.445110.00062.2620.9990.0409.050.0000	CHILD NUTR PROG GRANTS	126,577	118,710	0	
DESC							
R	445110	600.0000.445110.00062.2700.9990.2062.050.0000	CHILD NUTR PROG GRANTS	34,756	26,319	0	
DESC							
R	445110	600.0000.445110.00062.2780.9990.4062.050.0000	CHILD NUTR PROG GRANTS	77,771	69,312	0	
DESC							
R	445110	600.0000.445110.00062.2840.9990.5062.050.0000	CHILD NUTR PROG GRANTS	4,210	4,315	0	
DESC							
R	445110	600.0000.445110.00062.3000.9990.4063.050.0000	CHILD NUTR PROG GRANTS	78,379	73,811	0	
DESC							
R	445110	600.0000.445110.00062.3050.9990.3063.050.0000	CHILD NUTR PROG GRANTS	107	349	0	
DESC							
R	445110	600.0000.445110.00062.3060.9990.0305.050.0000	CHILD NUTR PROG GRANTS	203,088	153,078	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	58,670,294	56,206,955	62,499,267	64,251,841
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	445110	600.0000.445110.00062.3090.9990.0188.050.0000	CHILD NUTR PROG GRANTS	192,012	175,132	0	
DESC							
R	445110	600.0000.445110.00062.3110.9990.1101.050.0000	CHILD NUTR PROG GRANTS	247,360	208,653	0	
DESC							
R	445110	600.0000.445110.00062.3120.9990.0190.050.0000	CHILD NUTR PROG GRANTS	98,309	88,835	0	
DESC							
R	445110	600.0000.445110.00062.3150.9990.3064.050.0000	CHILD NUTR PROG GRANTS	144,077	114,490	0	
DESC							
R	445110	600.0000.445110.00062.3200.9990.5064.050.0000	CHILD NUTR PROG GRANTS	95,816	108,753	0	
DESC							
R	445110	600.0000.445110.00062.3250.9990.2065.050.0000	CHILD NUTR PROG GRANTS	98,597	89,468	0	
DESC							
R	445110	600.0000.445110.00062.3320.9990.4064.050.0000	CHILD NUTR PROG GRANTS	64,375	64,079	0	
DESC							
R	445110	600.0000.445110.00062.3400.9990.3065.050.0000	CHILD NUTR PROG GRANTS	67,289	63,421	0	
DESC							
R	445110	600.0000.445110.00062.3420.9990.0297.050.0000	CHILD NUTR PROG GRANTS	82,919	81,445	0	
DESC							
R	445110	600.0000.445110.00062.3440.9990.0272.050.0000	CHILD NUTR PROG GRANTS	63,245	70,410	0	
DESC							
R	445110	600.0000.445110.00062.3450.9990.0108.050.0000	CHILD NUTR PROG GRANTS	109,803	101,293	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	445110	600.0000.445110.00062.3480.9990.4065.050.0000	CHILD NUTR PROG GRANTS	105,466	103,380	0	
DESC							
R	445110	600.0000.445110.00062.3500.9990.5065.050.0000	CHILD NUTR PROG GRANTS	17,904	19,623	0	
DESC							
R	445110	600.0000.445110.00062.3620.9990.0293.050.0000	CHILD NUTR PROG GRANTS	119,024	93,953	0	
DESC							
R	445110	600.0000.445110.00062.3700.9990.0399.050.0000	CHILD NUTR PROG GRANTS	68,495	58,996	0	
DESC							
R	445110	600.0000.445110.00062.3980.9990.3067.050.0000	CHILD NUTR PROG GRANTS	60,624	48,208	0	
DESC							
R	445110	600.0000.445110.00062.4000.9990.4067.050.0000	CHILD NUTR PROG GRANTS	140,165	133,856	0	
DESC							
R	445110	600.0000.445110.00062.4150.9990.0575.050.0000	CHILD NUTR PROG GRANTS	98,269	96,568	0	
DESC							
R	445110	600.0000.445110.00062.4200.9990.2068.050.0000	CHILD NUTR PROG GRANTS	98,902	86,496	0	
DESC							
R	445110	600.0000.445110.00062.4250.9990.4068.050.0000	CHILD NUTR PROG GRANTS	162,643	162,541	0	
DESC							
R	445110	600.0000.445110.00062.4650.9990.3069.050.0000	CHILD NUTR PROG GRANTS	74,053	67,869	0	
DESC							
R	445110	600.0000.445110.00062.4920.9990.0675.050.0000	CHILD NUTR PROG GRANTS	64,912	73,059	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	445110	600.0000.445110.00062.4960.9990.1071.050.0000	CHILD NUTR PROG GRANTS	123,638	111,624	0	
DESC							
R	445110	600.0000.445110.00062.4980.9990.0102.050.0000	CHILD NUTR PROG GRANTS	65,222	67,813	0	
DESC							
R	445110	600.0000.445110.00062.5010.9990.0410.050.0000	CHILD NUTR PROG GRANTS	5,681	7,407	0	
DESC							
R	445110	600.0000.445110.00062.5030.9990.0610.050.0000	CHILD NUTR PROG GRANTS	48,448	50,356	0	
DESC							
R	445110	600.0000.445110.00062.5180.9990.0200.050.0000	CHILD NUTR PROG GRANTS	135,799	134,872	0	
DESC							
R	445110	600.0000.445110.00062.5190.9990.0172.050.0000	CHILD NUTR PROG GRANTS	100,557	128,741	0	
DESC							
R	445110	600.0000.445110.00062.5210.9990.0406.050.0000	CHILD NUTR PROG GRANTS	17,795	11,072	0	
DESC							
R	445110	600.0000.445110.00062.5220.9990.5052.050.0000	CHILD NUTR PROG GRANTS	44,451	52,082	0	
DESC							
R	445110	600.0000.445110.00062.5230.9990.0193.050.0000	CHILD NUTR PROG GRANTS	88,209	83,198	0	
DESC							
R	445110	600.0000.445110.00062.5240.9990.0201.050.0000	CHILD NUTR PROG GRANTS	316,493	272,316	0	
DESC							
R	445110	600.0000.445110.00062.5250.9990.4053.050.0000	CHILD NUTR PROG GRANTS	197,263	206,681	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	445110	600.0000.445110.00062.5260.9990.0301.050.0000	CHILD NUTR PROG GRANTS	122,070	132,438	0	
DESC							
R	445110	600.0000.445110.00062.5270.9990.2054.050.0000	CHILD NUTR PROG GRANTS	93,117	82,785	0	
DESC							
R	445110	600.0000.445110.00062.5290.9990.4054.050.0000	CHILD NUTR PROG GRANTS	69,469	67,395	0	
DESC							
R	445110	600.0000.445110.00062.5330.9990.2055.050.0000	CHILD NUTR PROG GRANTS	61,214	55,252	0	
DESC							
R	445110	600.0000.445110.00062.5350.9990.5055.050.0000	CHILD NUTR PROG GRANTS	35,724	39,097	0	
DESC							
R	445110	600.0000.445110.00062.5440.9990.1057.050.0000	CHILD NUTR PROG GRANTS	111,380	103,514	0	
DESC							
R	445110	600.0000.445110.00062.5460.9990.0500.050.0000	CHILD NUTR PROG GRANTS	17,872	17,262	0	
DESC							
R	445110	600.0000.445110.00062.5490.9990.0797.050.0000	CHILD NUTR PROG GRANTS	82,287	81,889	0	
DESC							
R	445110	600.0000.445110.00062.5550.9990.3060.050.0000	CHILD NUTR PROG GRANTS	68,969	66,747	0	
DESC							
R	445110	600.0000.445110.00062.5570.9990.0202.050.0000	CHILD NUTR PROG GRANTS	102,188	99,796	0	
DESC							
R	445110	600.0000.445110.00062.5580.9990.0203.050.0000	CHILD NUTR PROG GRANTS	143,499	126,015	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	445110	600.0000.445110.00062.5640.9990.0105.050.0000	CHILD NUTR PROG GRANTS	95,499	96,288	0	
DESC							
R	445110	600.0000.445110.00062.5650.9990.0189.050.0000	CHILD NUTR PROG GRANTS	42,895	37,680	0	
DESC							
R	445110	600.0000.445110.00062.5660.9990.0205.050.0000	CHILD NUTR PROG GRANTS	72,563	81,069	0	
DESC							
R	445110	600.0000.445110.00062.5670.9990.0176.050.0000	CHILD NUTR PROG GRANTS	77,980	70,059	0	
DESC							
R	445110	600.0000.445110.00062.5680.9990.0597.050.0000	CHILD NUTR PROG GRANTS	95,430	93,352	0	
DESC							
R	445110	600.0000.445110.00062.5690.9990.0291.050.0000	CHILD NUTR PROG GRANTS	108,083	147,592	0	
DESC							
R	445110	600.0000.445110.00062.5700.9990.0290.050.0000	CHILD NUTR PROG GRANTS	170,228	160,435	0	
DESC							
R	445110	600.0000.445110.00062.5730.9990.0897.050.0000	CHILD NUTR PROG GRANTS	64,798	65,680	0	
DESC							
R	445110	600.0000.445110.00062.5740.9990.0103.050.0000	CHILD NUTR PROG GRANTS	136,811	144,284	0	
DESC							
R	445110	600.0000.445110.00062.5760.9990.5067.050.0000	CHILD NUTR PROG GRANTS	51,967	46,753	0	
DESC							
R	445110	600.0000.445110.00062.5780.9990.0497.050.0000	CHILD NUTR PROG GRANTS	83,456	85,866	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	445110	600.0000.445110.00062.5790.9990.0397.050.0000	CHILD NUTR PROG GRANTS	117,711	122,300	0	
DESC							
R	445110	600.0000.445110.00062.5800.9990.0276.050.0000	CHILD NUTR PROG GRANTS	106,844	102,883	0	
DESC							
R	445110	600.0000.445110.00062.5810.9990.0506.050.0000	CHILD NUTR PROG GRANTS	123,356	118,197	0	
DESC							
R	445110	600.0000.445110.00062.5820.9990.0507.050.0000	CHILD NUTR PROG GRANTS	61,332	61,945	0	
DESC							
R	445110	600.0000.445110.00062.5840.9990.0401.050.0000	CHILD NUTR PROG GRANTS	165,257	149,699	0	
DESC							
R	445110	600.0000.445110.00062.5850.9990.4069.050.0000	CHILD NUTR PROG GRANTS	158,249	77,501	0	
DESC							
R	445110	600.0000.445110.00062.5920.9990.0605.050.0000	CHILD NUTR PROG GRANTS	106,698	105,374	0	
DESC							
R	445110	600.0000.445110.00062.5930.9990.1070.050.0000	CHILD NUTR PROG GRANTS	87,606	89,724	0	
DESC							
R	445110	600.0000.445110.00062.5950.9990.3070.050.0000	CHILD NUTR PROG GRANTS	86,907	80,917	0	
DESC							
R	445110	600.0000.445110.00062.6210.9990.0810.050.0000	CHILD NUTR PROG GRANTS	19,815	17,888	0	
DESC							
R	445110	600.0000.445110.00062.6240.9990.6509.050.0000	CHILD NUTR PROG GRANTS	31,205	30,465	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	58,670,294	56,206,955	62,499,267	64,251,841
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	445110	600.0000.445110.00062.7160.9990.6015.050.0000	CHILD NUTR PROG GRANTS	172,247	114,612	0	
DESC							
R	445110	600.0000.445110.00062.9999.9990.8015.050.0000	CHILD NUTR PROG GRANTS	990,702	258,231	10,050,000	10,763,225
DESC			Federal reimbursement Breakfast.				
			FED REIMB - AFTER-SCHOOL SNACK (445130)				
R	445130	600.0000.445130.00062.1020.9990.1050.050.0000	FED REIMB - AFTER-SCHOOL SNACK	8,529	9,945	0	
DESC							
R	445130	600.0000.445130.00062.1080.9990.2050.050.0000	FED REIMB - AFTER-SCHOOL SNACK	0	2,571	0	
DESC							
R	445130	600.0000.445130.00062.1130.9990.3050.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,802	2,284	0	
DESC							
R	445130	600.0000.445130.00062.1200.9990.5050.050.0000	FED REIMB - AFTER-SCHOOL SNACK	5,301	5,947	0	
DESC							
R	445130	600.0000.445130.00062.1320.9990.3051.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,335	2,990	0	
DESC							
R	445130	600.0000.445130.00062.1330.9990.4051.050.0000	FED REIMB - AFTER-SCHOOL SNACK	10,331	10,970	0	
DESC							
R	445130	600.0000.445130.00062.1360.9990.1052.050.0000	FED REIMB - AFTER-SCHOOL SNACK	7,991	7,803	0	
DESC							
R	445130	600.0000.445130.00062.1380.9990.0191.050.0000	FED REIMB - AFTER-SCHOOL SNACK	7,148	6,083	0	
DESC							
R	445130	600.0000.445130.00062.1390.9990.0309.050.0000	FED REIMB - AFTER-SCHOOL SNACK	775	1,879	0	

DeKalb County School District

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DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	445130	600.0000.445130.00062.1400.9990.1102.050.0000	FED REIMB - AFTER-SCHOOL SNACK	4,109	3,382	0	
DESC							
R	445130	600.0000.445130.00062.1450.9990.3052.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,889	1,302	0	
DESC							
R	445130	600.0000.445130.00062.1460.9990.4052.050.0000	FED REIMB - AFTER-SCHOOL SNACK	4,902	4,982	0	
DESC							
R	445130	600.0000.445130.00062.1470.9990.1053.050.0000	FED REIMB - AFTER-SCHOOL SNACK	7,224	6,128	0	
DESC							
R	445130	600.0000.445130.00062.1480.9990.0275.050.0000	FED REIMB - AFTER-SCHOOL SNACK	290	524	0	
DESC							
R	445130	600.0000.445130.00062.1520.9990.3053.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,144	3,908	0	
DESC							
R	445130	600.0000.445130.00062.1560.9990.1054.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,301	1,202	0	
DESC							
R	445130	600.0000.445130.00062.1600.9990.1103.050.0000	FED REIMB - AFTER-SCHOOL SNACK	486	1,138	0	
DESC							
R	445130	600.0000.445130.00062.1760.9990.1055.050.0000	FED REIMB - AFTER-SCHOOL SNACK	874	900	0	
DESC							
R	445130	600.0000.445130.00062.1780.9990.3055.050.0000	FED REIMB - AFTER-SCHOOL SNACK	918	511	0	
DESC							
R	445130	600.0000.445130.00062.1800.9990.0214.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,900	2,094	0	

DeKalb County School District

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DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	445130	600.0000.445130.00062.1850.9990.1056.050.0000	FED REIMB - AFTER-SCHOOL SNACK	12,774	13,488	0	
DESC							
R	445130	600.0000.445130.00062.1860.9990.0107.050.0000	FED REIMB - AFTER-SCHOOL SNACK	8,463	7,727	0	
DESC							
R	445130	600.0000.445130.00062.1870.9990.0375.050.0000	FED REIMB - AFTER-SCHOOL SNACK	0	2,206	0	
DESC							
R	445130	600.0000.445130.00062.1940.9990.0100.050.0000	FED REIMB - AFTER-SCHOOL SNACK	18,114	15,533	0	
DESC							
R	445130	600.0000.445130.00062.2120.9990.3057.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,091	0	0	
DESC							
R	445130	600.0000.445130.00062.2130.9990.5057.050.0000	FED REIMB - AFTER-SCHOOL SNACK	9,366	10,861	0	
DESC							
R	445130	600.0000.445130.00062.2150.9990.2058.050.0000	FED REIMB - AFTER-SCHOOL SNACK	10,534	11,049	0	
DESC							
R	445130	600.0000.445130.00062.2180.9990.4058.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,976	2,461	0	
DESC							
R	445130	600.0000.445130.00062.2200.9990.5058.050.0000	FED REIMB - AFTER-SCHOOL SNACK	10,555	8,656	0	
DESC							
R	445130	600.0000.445130.00062.2250.9990.1059.050.0000	FED REIMB - AFTER-SCHOOL SNACK	12,600	9,317	0	
DESC							
R	445130	600.0000.445130.00062.2300.9990.2059.050.0000	FED REIMB - AFTER-SCHOOL SNACK	5,384	6,692	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	445130	600.0000.445130.00062.2320.9990.3059.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,808	4,365	0	
DESC							
R	445130	600.0000.445130.00062.2350.9990.4059.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,993	793	0	
DESC							
R	445130	600.0000.445130.00062.2360.9990.5059.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,631	3,054	0	
DESC							
R	445130	600.0000.445130.00062.2370.9990.0288.050.0000	FED REIMB - AFTER-SCHOOL SNACK	931	1,937	0	
DESC							
R	445130	600.0000.445130.00062.2500.9990.4060.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,708	2,868	0	
DESC							
R	445130	600.0000.445130.00062.2560.9990.1061.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,109	3,548	0	
DESC							
R	445130	600.0000.445130.00062.2570.9990.0181.050.0000	FED REIMB - AFTER-SCHOOL SNACK	8,626	5,840	0	
DESC							
R	445130	600.0000.445130.00062.2590.9990.0475.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,202	4,874	0	
DESC							
R	445130	600.0000.445130.00062.2600.9990.2061.050.0000	FED REIMB - AFTER-SCHOOL SNACK	7,156	6,210	0	
DESC							
R	445130	600.0000.445130.00062.2610.9990.0197.050.0000	FED REIMB - AFTER-SCHOOL SNACK	12,974	11,982	0	
DESC							
R	445130	600.0000.445130.00062.2620.9990.0409.050.0000	FED REIMB - AFTER-SCHOOL SNACK	6,825	4,949	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	58,670,294	56,206,955	62,499,267	64,251,841
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	445130	600.0000.445130.00062.2700.9990.2062.050.0000	FED REIMB - AFTER-SCHOOL SNACK	9,137	8,969	0	
DESC							
R	445130	600.0000.445130.00062.2780.9990.4062.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,380	1,615	0	
DESC							
R	445130	600.0000.445130.00062.2840.9990.5062.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,542	2,175	0	
DESC							
R	445130	600.0000.445130.00062.3000.9990.4063.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,017	2,484	0	
DESC							
R	445130	600.0000.445130.00062.3050.9990.3063.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,515	2,027	0	
DESC							
R	445130	600.0000.445130.00062.3060.9990.0305.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,491	7,440	0	
DESC							
R	445130	600.0000.445130.00062.3110.9990.1101.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,328	1,398	0	
DESC							
R	445130	600.0000.445130.00062.3120.9990.0190.050.0000	FED REIMB - AFTER-SCHOOL SNACK	6,286	4,993	0	
DESC							
R	445130	600.0000.445130.00062.3150.9990.3064.050.0000	FED REIMB - AFTER-SCHOOL SNACK	5,638	4,898	0	
DESC							
R	445130	600.0000.445130.00062.3200.9990.5064.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,634	3,802	0	
DESC							
R	445130	600.0000.445130.00062.3250.9990.2065.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,024	795	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	445130	600.0000.445130.00062.3400.9990.3065.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,949	4,411	0	
DESC							
R	445130	600.0000.445130.00062.3420.9990.0297.050.0000	FED REIMB - AFTER-SCHOOL SNACK	13,273	13,160	0	
DESC							
R	445130	600.0000.445130.00062.3440.9990.0272.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,597	3,409	0	
DESC							
R	445130	600.0000.445130.00062.3450.9990.0108.050.0000	FED REIMB - AFTER-SCHOOL SNACK	8,248	9,205	0	
DESC							
R	445130	600.0000.445130.00062.3480.9990.4065.050.0000	FED REIMB - AFTER-SCHOOL SNACK	4,611	5,563	0	
DESC							
R	445130	600.0000.445130.00062.3500.9990.5065.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,348	3,501	0	
DESC							
R	445130	600.0000.445130.00062.3620.9990.0293.050.0000	FED REIMB - AFTER-SCHOOL SNACK	4,841	3,725	0	
DESC							
R	445130	600.0000.445130.00062.3700.9990.0399.050.0000	FED REIMB - AFTER-SCHOOL SNACK	6,309	5,809	0	
DESC							
R	445130	600.0000.445130.00062.3980.9990.3067.050.0000	FED REIMB - AFTER-SCHOOL SNACK	5,403	4,154	0	
DESC							
R	445130	600.0000.445130.00062.4000.9990.4067.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,460	3,615	0	
DESC							
R	445130	600.0000.445130.00062.4150.9990.0575.050.0000	FED REIMB - AFTER-SCHOOL SNACK	6,545	4,205	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	445130	600.0000.445130.00062.4200.9990.2068.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,213	2,150	0	
DESC							
R	445130	600.0000.445130.00062.4250.9990.4068.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,462	4,045	0	
DESC							
R	445130	600.0000.445130.00062.4650.9990.3069.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,864	0	0	
DESC							
R	445130	600.0000.445130.00062.4920.9990.0675.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,306	4,323	0	
DESC							
R	445130	600.0000.445130.00062.4980.9990.0102.050.0000	FED REIMB - AFTER-SCHOOL SNACK	16,583	14,679	0	
DESC							
R	445130	600.0000.445130.00062.5180.9990.0200.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,262	0	0	
DESC							
R	445130	600.0000.445130.00062.5240.9990.0201.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,241	5,379	0	
DESC							
R	445130	600.0000.445130.00062.5250.9990.4053.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,736	2,891	0	
DESC							
R	445130	600.0000.445130.00062.5260.9990.0301.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,000	1,277	0	
DESC							
R	445130	600.0000.445130.00062.5330.9990.2055.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,852	2,459	0	
DESC							
R	445130	600.0000.445130.00062.5440.9990.1057.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,118	1,060	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	445130	600.0000.445130.00062.5490.9990.0797.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,393	1,359	0	
DESC							
R	445130	600.0000.445130.00062.5580.9990.0203.050.0000	FED REIMB - AFTER-SCHOOL SNACK	0	1,207	0	
DESC							
R	445130	600.0000.445130.00062.5640.9990.0105.050.0000	FED REIMB - AFTER-SCHOOL SNACK	970	783	0	
DESC							
R	445130	600.0000.445130.00062.5670.9990.0176.050.0000	FED REIMB - AFTER-SCHOOL SNACK	256	780	0	
DESC							
R	445130	600.0000.445130.00062.5680.9990.0597.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,509	0	0	
DESC							
R	445130	600.0000.445130.00062.5700.9990.0290.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,437	3,479	0	
DESC							
R	445130	600.0000.445130.00062.5730.9990.0897.050.0000	FED REIMB - AFTER-SCHOOL SNACK	434	1,325	0	
DESC							
R	445130	600.0000.445130.00062.5810.9990.0506.050.0000	FED REIMB - AFTER-SCHOOL SNACK	2,807	2,373	0	
DESC							
R	445130	600.0000.445130.00062.5820.9990.0507.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,346	2,311	0	
DESC							
R	445130	600.0000.445130.00062.5840.9990.0401.050.0000	FED REIMB - AFTER-SCHOOL SNACK	384	722	0	
DESC							
R	445130	600.0000.445130.00062.5920.9990.0605.050.0000	FED REIMB - AFTER-SCHOOL SNACK	559	874	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	58,670,294	56,206,955	62,499,267	64,251,841
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	445130	600.0000.445130.00062.5930.9990.1070.050.0000	FED REIMB - AFTER-SCHOOL SNACK	1,829	1,643	0	
DESC							
R	445130	600.0000.445130.00062.7160.9990.6015.050.0000	FED REIMB - AFTER-SCHOOL SNACK	3,541	3,571	0	
DESC							
R	445130	600.0000.445130.00062.9999.9990.8015.050.0000	FED REIMB - AFTER-SCHOOL SNACK	(128)	(315)	410,000	418,200
DESC			Federal reimbursement Snack.				
			REV ATTRIB - USDA COMMODITIES (449000)				
R	449000	600.0000.449000.00062.0150.9990.0510.050.0000	REV ATTRIB - USDA COMMODITIES	5,845	2,129	0	
DESC							
R	449000	600.0000.449000.00062.0220.9990.5016.050.0000	REV ATTRIB - USDA COMMODITIES	2,721	2,965	0	
DESC							
R	449000	600.0000.449000.00062.1020.9990.1050.050.0000	REV ATTRIB - USDA COMMODITIES	14,554	10,750	0	
DESC							
R	449000	600.0000.449000.00062.1080.9990.2050.050.0000	REV ATTRIB - USDA COMMODITIES	18,072	15,288	0	
DESC							
R	449000	600.0000.449000.00062.1130.9990.3050.050.0000	REV ATTRIB - USDA COMMODITIES	7,293	6,914	0	
DESC							
R	449000	600.0000.449000.00062.1180.9990.0175.050.0000	REV ATTRIB - USDA COMMODITIES	6,063	5,455	0	
DESC							
R	449000	600.0000.449000.00062.1200.9990.5050.050.0000	REV ATTRIB - USDA COMMODITIES	14,327	16,494	0	
DESC							
R	449000	600.0000.449000.00062.1320.9990.3051.050.0000	REV ATTRIB - USDA COMMODITIES	8,002	9,237	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	449000	600.0000.449000.00062.1330.9990.4051.050.0000	REV ATTRIB - USDA COMMODITIES	8,425	8,970	0	
DESC							
R	449000	600.0000.449000.00062.1360.9990.1052.050.0000	REV ATTRIB - USDA COMMODITIES	9,461	10,962	0	
DESC							
R	449000	600.0000.449000.00062.1380.9990.0191.050.0000	REV ATTRIB - USDA COMMODITIES	15,195	14,416	0	
DESC							
R	449000	600.0000.449000.00062.1390.9990.0309.050.0000	REV ATTRIB - USDA COMMODITIES	7,425	5,875	0	
DESC							
R	449000	600.0000.449000.00062.1400.9990.1102.050.0000	REV ATTRIB - USDA COMMODITIES	8,634	10,554	0	
DESC							
R	449000	600.0000.449000.00062.1450.9990.3052.050.0000	REV ATTRIB - USDA COMMODITIES	15,329	14,194	0	
DESC							
R	449000	600.0000.449000.00062.1460.9990.4052.050.0000	REV ATTRIB - USDA COMMODITIES	15,961	17,513	0	
DESC							
R	449000	600.0000.449000.00062.1470.9990.1053.050.0000	REV ATTRIB - USDA COMMODITIES	19,123	17,042	0	
DESC							
R	449000	600.0000.449000.00062.1480.9990.0275.050.0000	REV ATTRIB - USDA COMMODITIES	21,103	19,866	0	
DESC							
R	449000	600.0000.449000.00062.1520.9990.3053.050.0000	REV ATTRIB - USDA COMMODITIES	7,960	9,896	0	
DESC							
R	449000	600.0000.449000.00062.1560.9990.1054.050.0000	REV ATTRIB - USDA COMMODITIES	18,503	16,392	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	449000	600.0000.449000.00062.1600.9990.1103.050.0000	REV ATTRIB - USDA COMMODITIES	26,157	32,820	0	
DESC							
R	449000	600.0000.449000.00062.1760.9990.1055.050.0000	REV ATTRIB - USDA COMMODITIES	29,028	28,175	0	
DESC							
R	449000	600.0000.449000.00062.1780.9990.3055.050.0000	REV ATTRIB - USDA COMMODITIES	19,722	21,651	0	
DESC							
R	449000	600.0000.449000.00062.1800.9990.0214.050.0000	REV ATTRIB - USDA COMMODITIES	10,883	11,115	0	
DESC							
R	449000	600.0000.449000.00062.1850.9990.1056.050.0000	REV ATTRIB - USDA COMMODITIES	12,200	13,219	0	
DESC							
R	449000	600.0000.449000.00062.1860.9990.0107.050.0000	REV ATTRIB - USDA COMMODITIES	33,925	29,417	0	
DESC							
R	449000	600.0000.449000.00062.1870.9990.0375.050.0000	REV ATTRIB - USDA COMMODITIES	21,623	20,041	0	
DESC							
R	449000	600.0000.449000.00062.1900.9990.2056.050.0000	REV ATTRIB - USDA COMMODITIES	15,215	16,392	0	
DESC							
R	449000	600.0000.449000.00062.1940.9990.0100.050.0000	REV ATTRIB - USDA COMMODITIES	21,790	21,747	0	
DESC							
R	449000	600.0000.449000.00062.1950.9990.3056.050.0000	REV ATTRIB - USDA COMMODITIES	17,184	19,052	0	
DESC							
R	449000	600.0000.449000.00062.2120.9990.3057.050.0000	REV ATTRIB - USDA COMMODITIES	20,051	20,613	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	449000	600.0000.449000.00062.2130.9990.5057.050.0000	REV ATTRIB - USDA COMMODITIES	10,897	10,166	0	
DESC							
R	449000	600.0000.449000.00062.2150.9990.2058.050.0000	REV ATTRIB - USDA COMMODITIES	14,284	14,027	0	
DESC							
R	449000	600.0000.449000.00062.2180.9990.4058.050.0000	REV ATTRIB - USDA COMMODITIES	22,465	23,188	0	
DESC							
R	449000	600.0000.449000.00062.2200.9990.5058.050.0000	REV ATTRIB - USDA COMMODITIES	10,484	9,927	0	
DESC							
R	449000	600.0000.449000.00062.2250.9990.1059.050.0000	REV ATTRIB - USDA COMMODITIES	30,354	31,495	0	
DESC							
R	449000	600.0000.449000.00062.2300.9990.2059.050.0000	REV ATTRIB - USDA COMMODITIES	36,957	36,179	0	
DESC							
R	449000	600.0000.449000.00062.2320.9990.3059.050.0000	REV ATTRIB - USDA COMMODITIES	23,274	22,401	0	
DESC							
R	449000	600.0000.449000.00062.2350.9990.4059.050.0000	REV ATTRIB - USDA COMMODITIES	12,625	12,747	0	
DESC							
R	449000	600.0000.449000.00062.2360.9990.5059.050.0000	REV ATTRIB - USDA COMMODITIES	8,586	7,665	0	
DESC							
R	449000	600.0000.449000.00062.2370.9990.0288.050.0000	REV ATTRIB - USDA COMMODITIES	5,051	4,757	0	
DESC							
R	449000	600.0000.449000.00062.2500.9990.4060.050.0000	REV ATTRIB - USDA COMMODITIES	7,861	9,041	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	449000	600.0000.449000.00062.2560.9990.1061.050.0000	REV ATTRIB - USDA COMMODITIES	7,222	6,573	0	
DESC							
R	449000	600.0000.449000.00062.2570.9990.0181.050.0000	REV ATTRIB - USDA COMMODITIES	20,488	19,816	0	
DESC							
R	449000	600.0000.449000.00062.2590.9990.0475.050.0000	REV ATTRIB - USDA COMMODITIES	11,094	11,890	0	
DESC							
R	449000	600.0000.449000.00062.2600.9990.2061.050.0000	REV ATTRIB - USDA COMMODITIES	11,395	10,633	0	
DESC							
R	449000	600.0000.449000.00062.2610.9990.0197.050.0000	REV ATTRIB - USDA COMMODITIES	25,823	25,629	0	
DESC							
R	449000	600.0000.449000.00062.2620.9990.0409.050.0000	REV ATTRIB - USDA COMMODITIES	24,074	23,337	0	
DESC							
R	449000	600.0000.449000.00062.2700.9990.2062.050.0000	REV ATTRIB - USDA COMMODITIES	9,257	11,513	0	
DESC							
R	449000	600.0000.449000.00062.2780.9990.4062.050.0000	REV ATTRIB - USDA COMMODITIES	20,897	21,129	0	
DESC							
R	449000	600.0000.449000.00062.2840.9990.5062.050.0000	REV ATTRIB - USDA COMMODITIES	7,236	6,280	0	
DESC							
R	449000	600.0000.449000.00062.3000.9990.4063.050.0000	REV ATTRIB - USDA COMMODITIES	17,676	19,107	0	
DESC							
R	449000	600.0000.449000.00062.3050.9990.3063.050.0000	REV ATTRIB - USDA COMMODITIES	7,236	8,396	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	449000	600.0000.449000.00062.3060.9990.0305.050.0000	REV ATTRIB - USDA COMMODITIES	27,544	27,994	0	
DESC							
R	449000	600.0000.449000.00062.3090.9990.0188.050.0000	REV ATTRIB - USDA COMMODITIES	28,051	24,386	0	
DESC							
R	449000	600.0000.449000.00062.3110.9990.1101.050.0000	REV ATTRIB - USDA COMMODITIES	35,651	33,789	0	
DESC							
R	449000	600.0000.449000.00062.3120.9990.0190.050.0000	REV ATTRIB - USDA COMMODITIES	18,814	18,908	0	
DESC							
R	449000	600.0000.449000.00062.3150.9990.3064.050.0000	REV ATTRIB - USDA COMMODITIES	19,566	21,318	0	
DESC							
R	449000	600.0000.449000.00062.3200.9990.5064.050.0000	REV ATTRIB - USDA COMMODITIES	15,541	17,267	0	
DESC							
R	449000	600.0000.449000.00062.3250.9990.2065.050.0000	REV ATTRIB - USDA COMMODITIES	23,878	21,899	0	
DESC							
R	449000	600.0000.449000.00062.3320.9990.4064.050.0000	REV ATTRIB - USDA COMMODITIES	16,501	16,214	0	
DESC							
R	449000	600.0000.449000.00062.3400.9990.3065.050.0000	REV ATTRIB - USDA COMMODITIES	13,815	13,197	0	
DESC							
R	449000	600.0000.449000.00062.3420.9990.0297.050.0000	REV ATTRIB - USDA COMMODITIES	20,940	20,943	0	
DESC							
R	449000	600.0000.449000.00062.3440.9990.0272.050.0000	REV ATTRIB - USDA COMMODITIES	11,897	10,517	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	58,670,294	56,206,955	62,499,267	64,251,841
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	449000	600.0000.449000.00062.3450.9990.0108.050.0000	REV ATTRIB - USDA COMMODITIES	23,803	23,366	0	
DESC							
R	449000	600.0000.449000.00062.3480.9990.4065.050.0000	REV ATTRIB - USDA COMMODITIES	16,742	15,743	0	
DESC							
R	449000	600.0000.449000.00062.3500.9990.5065.050.0000	REV ATTRIB - USDA COMMODITIES	6,667	7,057	0	
DESC							
R	449000	600.0000.449000.00062.3620.9990.0293.050.0000	REV ATTRIB - USDA COMMODITIES	18,420	16,527	0	
DESC							
R	449000	600.0000.449000.00062.3700.9990.0399.050.0000	REV ATTRIB - USDA COMMODITIES	13,232	14,622	0	
DESC							
R	449000	600.0000.449000.00062.3980.9990.3067.050.0000	REV ATTRIB - USDA COMMODITIES	11,170	10,381	0	
DESC							
R	449000	600.0000.449000.00062.4000.9990.4067.050.0000	REV ATTRIB - USDA COMMODITIES	21,170	15,238	0	
DESC							
R	449000	600.0000.449000.00062.4150.9990.0575.050.0000	REV ATTRIB - USDA COMMODITIES	14,006	15,370	0	
DESC							
R	449000	600.0000.449000.00062.4200.9990.2068.050.0000	REV ATTRIB - USDA COMMODITIES	16,016	13,860	0	
DESC							
R	449000	600.0000.449000.00062.4250.9990.4068.050.0000	REV ATTRIB - USDA COMMODITIES	29,362	26,591	0	
DESC							
R	449000	600.0000.449000.00062.4650.9990.3069.050.0000	REV ATTRIB - USDA COMMODITIES	11,225	10,067	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	449000	600.0000.449000.00062.4840.9990.0173.050.0000	REV ATTRIB - USDA COMMODITIES	5,154	4,923	0	
DESC							
R	449000	600.0000.449000.00062.4920.9990.0675.050.0000	REV ATTRIB - USDA COMMODITIES	12,141	13,325	0	
DESC							
R	449000	600.0000.449000.00062.4960.9990.1071.050.0000	REV ATTRIB - USDA COMMODITIES	30,912	28,408	0	
DESC							
R	449000	600.0000.449000.00062.4980.9990.0102.050.0000	REV ATTRIB - USDA COMMODITIES	17,166	17,486	0	
DESC							
R	449000	600.0000.449000.00062.5010.9990.0410.050.0000	REV ATTRIB - USDA COMMODITIES	5,152	5,355	0	
DESC							
R	449000	600.0000.449000.00062.5030.9990.0610.050.0000	REV ATTRIB - USDA COMMODITIES	31,657	22,448	0	
DESC							
R	449000	600.0000.449000.00062.5180.9990.0200.050.0000	REV ATTRIB - USDA COMMODITIES	45,152	41,738	0	
DESC							
R	449000	600.0000.449000.00062.5190.9990.0172.050.0000	REV ATTRIB - USDA COMMODITIES	34,315	32,897	0	
DESC							
R	449000	600.0000.449000.00062.5210.9990.0406.050.0000	REV ATTRIB - USDA COMMODITIES	12,602	11,864	0	
DESC							
R	449000	600.0000.449000.00062.5220.9990.5052.050.0000	REV ATTRIB - USDA COMMODITIES	22,032	18,875	0	
DESC							
R	449000	600.0000.449000.00062.5230.9990.0193.050.0000	REV ATTRIB - USDA COMMODITIES	28,033	22,650	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	449000	600.0000.449000.00062.5240.9990.0201.050.0000	REV ATTRIB - USDA COMMODITIES	54,532	58,904	0	
DESC							
R	449000	600.0000.449000.00062.5250.9990.4053.050.0000	REV ATTRIB - USDA COMMODITIES	46,730	42,706	0	
DESC							
R	449000	600.0000.449000.00062.5260.9990.0301.050.0000	REV ATTRIB - USDA COMMODITIES	29,603	26,276	0	
DESC							
R	449000	600.0000.449000.00062.5270.9990.2054.050.0000	REV ATTRIB - USDA COMMODITIES	32,024	26,280	0	
DESC							
R	449000	600.0000.449000.00062.5290.9990.4054.050.0000	REV ATTRIB - USDA COMMODITIES	38,949	43,999	0	
DESC							
R	449000	600.0000.449000.00062.5330.9990.2055.050.0000	REV ATTRIB - USDA COMMODITIES	19,950	16,064	0	
DESC							
R	449000	600.0000.449000.00062.5350.9990.5055.050.0000	REV ATTRIB - USDA COMMODITIES	19,418	18,038	0	
DESC							
R	449000	600.0000.449000.00062.5440.9990.1057.050.0000	REV ATTRIB - USDA COMMODITIES	23,702	21,012	0	
DESC							
R	449000	600.0000.449000.00062.5460.9990.0500.050.0000	REV ATTRIB - USDA COMMODITIES	5,983	3,610	0	
DESC							
R	449000	600.0000.449000.00062.5490.9990.0797.050.0000	REV ATTRIB - USDA COMMODITIES	32,802	30,169	0	
DESC							
R	449000	600.0000.449000.00062.5550.9990.3060.050.0000	REV ATTRIB - USDA COMMODITIES	35,010	32,742	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	449000	600.0000.449000.00062.5570.9990.0202.050.0000	REV ATTRIB - USDA COMMODITIES	39,474	31,888	0	
DESC							
R	449000	600.0000.449000.00062.5580.9990.0203.050.0000	REV ATTRIB - USDA COMMODITIES	34,419	35,307	0	
DESC							
R	449000	600.0000.449000.00062.5640.9990.0105.050.0000	REV ATTRIB - USDA COMMODITIES	40,551	35,371	0	
DESC							
R	449000	600.0000.449000.00062.5650.9990.0189.050.0000	REV ATTRIB - USDA COMMODITIES	24,730	28,526	0	
DESC							
R	449000	600.0000.449000.00062.5660.9990.0205.050.0000	REV ATTRIB - USDA COMMODITIES	23,823	24,078	0	
DESC							
R	449000	600.0000.449000.00062.5670.9990.0176.050.0000	REV ATTRIB - USDA COMMODITIES	22,333	23,748	0	
DESC							
R	449000	600.0000.449000.00062.5680.9990.0597.050.0000	REV ATTRIB - USDA COMMODITIES	27,640	25,230	0	
DESC							
R	449000	600.0000.449000.00062.5690.9990.0291.050.0000	REV ATTRIB - USDA COMMODITIES	31,756	30,162	0	
DESC							
R	449000	600.0000.449000.00062.5700.9990.0290.050.0000	REV ATTRIB - USDA COMMODITIES	53,979	50,619	0	
DESC							
R	449000	600.0000.449000.00062.5730.9990.0897.050.0000	REV ATTRIB - USDA COMMODITIES	20,232	21,361	0	
DESC							
R	449000	600.0000.449000.00062.5740.9990.0103.050.0000	REV ATTRIB - USDA COMMODITIES	38,304	36,067	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	449000	600.0000.449000.00062.5760.9990.5067.050.0000	REV ATTRIB - USDA COMMODITIES	25,909	21,356	0	
DESC							
R	449000	600.0000.449000.00062.5780.9990.0497.050.0000	REV ATTRIB - USDA COMMODITIES	37,484	34,211	0	
DESC							
R	449000	600.0000.449000.00062.5790.9990.0397.050.0000	REV ATTRIB - USDA COMMODITIES	32,144	31,472	0	
DESC							
R	449000	600.0000.449000.00062.5800.9990.0276.050.0000	REV ATTRIB - USDA COMMODITIES	30,583	24,298	0	
DESC							
R	449000	600.0000.449000.00062.5810.9990.0506.050.0000	REV ATTRIB - USDA COMMODITIES	31,386	29,825	0	
DESC							
R	449000	600.0000.449000.00062.5820.9990.0507.050.0000	REV ATTRIB - USDA COMMODITIES	22,014	16,154	0	
DESC							
R	449000	600.0000.449000.00062.5840.9990.0401.050.0000	REV ATTRIB - USDA COMMODITIES	30,935	26,472	0	
DESC							
R	449000	600.0000.449000.00062.5850.9990.4069.050.0000	REV ATTRIB - USDA COMMODITIES	27,099	26,131	0	
DESC							
R	449000	600.0000.449000.00062.5920.9990.0605.050.0000	REV ATTRIB - USDA COMMODITIES	35,783	26,933	0	
DESC							
R	449000	600.0000.449000.00062.5930.9990.1070.050.0000	REV ATTRIB - USDA COMMODITIES	30,293	27,003	0	
DESC							
R	449000	600.0000.449000.00062.5950.9990.3070.050.0000	REV ATTRIB - USDA COMMODITIES	24,321	19,658	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
R	449000	600.0000.449000.00062.6210.9990.0810.050.0000	REV ATTRIB - USDA COMMODITIES	11,748	9,384	0	
DESC							
R	449000	600.0000.449000.00062.6240.9990.6509.050.0000	REV ATTRIB - USDA COMMODITIES	5,954	5,434	0	
DESC							
R	449000	600.0000.449000.00062.7160.9990.6015.050.0000	REV ATTRIB - USDA COMMODITIES	26,899	14,472	0	
DESC							
R	449000	600.0000.449000.00062.8200.9990.8015.050.0000	REV ATTRIB - USDA COMMODITIES	55,596	0	0	
DESC							
R	449000	600.0000.449000.00062.9999.9990.8015.050.0000	REV ATTRIB - USDA COMMODITIES	5,178,580	4,994,243	7,750,000	7,905,000
DESC			Revenue from USDA Commodities.				
SCHOOL NUTR PROGRAM CAFETERIA (518400)							
E	518400	600.3100.518400.00062.8200.9990.8015.050.0000	OTHER PAY-EXTRA ACTIVITY	40,822	3,687	0	350,000
E	529000	600.3100.529000.00062.8200.9990.8015.050.0000	Additional ALT PLAN BENEFITS (2.65%)				9,275
DESC			Expenses for hours worked in excess of regular hours for School Nutrition personnel and Substitute personnel.				
UNEMPLOYMENT COMPENSATION (525000)							
E	525000	600.3100.525000.00062.9999.9990.8015.050.0000	UNEMPLOYMENT COMPENSATION	22,182	8,334	10,000	10,000
DESC			Expense for School Nutrition unemployment compensation.				
WORKMEN COMPENSATION (526000)							
E	526000	600.3100.526000.00062.9999.9990.8015.050.0000	WORKMEN COMPENSATION	511,788	367,940	500,000	500,000
DESC			Expense for School Nutrition workers' compensation.				
PURCHASED PROF/TECH SERVICES (530000)							
E	530000	600.3100.530000.00062.7520.9990.8013.050.0000	AUDIT COSTS	71,207	53,624	0	55,000
DESC			Expense for audit services				
E	530000	600.3100.530000.00062.8200.9990.8015.050.0000	OTHER COST-ARMORED CAR	0	0	204,650	155,000

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC	Expense for armored car weekly pickups from schools.						
E	530000	600.3100.530000.00062.9999.9990.8015.050.0000	PURCHASED PROF/TECH SERVICES	141,258	158,852	2,850	155,000
DESC							
E	530000	600.3100.530000.00062.9999.9990.8015.050.0000	PURCHASED PROF/TECH SERVICES	1,834	1,579	0	0
DESC							
REPAIR & MAINTENANCE SERVICE (543000)							
E	543000	600.3100.543000.00062.9999.9990.8015.050.0000	REPAIR & MAINTENANCE SERVICE	0	0	1,000	0
DESC	Expense for School Nutrition equipment and maintenance.						
TRAVEL - EMPLOYEES (558000)							
E	558000	600.3100.558000.00062.7520.9990.8010.050.0000	TRAVEL - EMPLOYEES	0	134	0	
DESC							
E	558000	600.3100.558000.00062.8200.9990.8015.050.0000	TRAVEL - EMPLOYEES	14,122	10,729	25,000	100,000
DESC	Expense for in county / professional out of district travel.						
E	558000	600.3100.558000.00062.8200.9990.8015.050.0000	TRAVEL - EMPLOYEES	8,011	4,782	0	
DESC							
OTHER PURCHASED SERVICES (559500)							
E	559500	600.3100.559500.00062.8200.9990.8015.050.0000	OTHER PURCHASED SERVICES	0	0	128,092	155,000
DESC	Expense for storing food - Boulevard Cold Storage						
E	559500	600.3100.559500.00062.9999.9990.8015.050.0000	OTHER PURCHASED SERVICES	150,031	18,681	26,908	125,000
DESC	Consideration for staffing services and professional development for central and school level staff.						
SUPPLIES (561000)							
E	561000	600.3100.561000.00062.0150.9990.0510.050.0000	SUPPLIES	11,123	1,995	0	
DESC							
E	561000	600.3100.561000.00062.0220.9990.5016.050.0000	SUPPLIES	3,178	3,057	0	

DeKalb County School District

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BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

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				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC	E	561000	600.3100.561000.00062.1020.9990.1050.050.0000	SUPPLIES	12,003	11,282	0	
DESC	E	561000	600.3100.561000.00062.1080.9990.2050.050.0000	SUPPLIES	15,135	14,348	0	
DESC	E	561000	600.3100.561000.00062.1130.9990.3050.050.0000	SUPPLIES	6,678	6,480	0	
DESC	E	561000	600.3100.561000.00062.1180.9990.0175.050.0000	SUPPLIES	6,283	5,247	0	
DESC	E	561000	600.3100.561000.00062.1200.9990.5050.050.0000	SUPPLIES	14,194	15,215	0	
DESC	E	561000	600.3100.561000.00062.1320.9990.3051.050.0000	SUPPLIES	7,762	8,837	0	
DESC	E	561000	600.3100.561000.00062.1330.9990.4051.050.0000	SUPPLIES	9,385	10,199	0	
DESC	E	561000	600.3100.561000.00062.1360.9990.1052.050.0000	SUPPLIES	8,708	9,621	0	
DESC	E	561000	600.3100.561000.00062.1380.9990.0191.050.0000	SUPPLIES	13,871	14,217	0	
DESC	E	561000	600.3100.561000.00062.1390.9990.0309.050.0000	SUPPLIES	6,318	4,657	0	
DESC	E	561000	600.3100.561000.00062.1400.9990.1102.050.0000	SUPPLIES	9,292	10,761	0	

DeKalb County School District

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BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC

E	561000	600.3100.561000.00062.1450.9990.3052.050.0000	SUPPLIES	14,750	12,833	0	
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DESC

E	561000	600.3100.561000.00062.1460.9990.4052.050.0000	SUPPLIES	14,605	16,317	0	
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DESC

E	561000	600.3100.561000.00062.1470.9990.1053.050.0000	SUPPLIES	18,537	18,233	0	
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DESC

E	561000	600.3100.561000.00062.1480.9990.0275.050.0000	SUPPLIES	17,551	16,960	0	
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DESC

E	561000	600.3100.561000.00062.1520.9990.3053.050.0000	SUPPLIES	7,786	9,363	0	
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DESC

E	561000	600.3100.561000.00062.1560.9990.1054.050.0000	SUPPLIES	16,406	16,679	0	
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DESC

E	561000	600.3100.561000.00062.1600.9990.1103.050.0000	SUPPLIES	19,840	23,603	0	
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DESC

E	561000	600.3100.561000.00062.1760.9990.1055.050.0000	SUPPLIES	23,424	23,919	0	
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DESC

E	561000	600.3100.561000.00062.1780.9990.3055.050.0000	SUPPLIES	18,491	20,197	0	
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DESC

E	561000	600.3100.561000.00062.1800.9990.0214.050.0000	SUPPLIES	10,128	10,339	0	
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DESC

E	561000	600.3100.561000.00062.1850.9990.1056.050.0000	SUPPLIES	9,433	10,052	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	58,670,294	56,206,955	62,499,267	64,251,841
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,499,639	31,572,710	34,539,500	36,473,475

DESC

E	561000	600.3100.561000.00062.1860.9990.0107.050.0000	SUPPLIES	29,513	29,416	0	
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DESC

E	561000	600.3100.561000.00062.1870.9990.0375.050.0000	SUPPLIES	19,851	20,228	0	
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DESC

E	561000	600.3100.561000.00062.1900.9990.2056.050.0000	SUPPLIES	12,811	13,225	0	
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DESC

E	561000	600.3100.561000.00062.1940.9990.0100.050.0000	SUPPLIES	16,828	16,142	0	
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DESC

E	561000	600.3100.561000.00062.1950.9990.3056.050.0000	SUPPLIES	16,017	15,683	0	
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DESC

E	561000	600.3100.561000.00062.2120.9990.3057.050.0000	SUPPLIES	18,373	20,039	0	
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DESC

E	561000	600.3100.561000.00062.2130.9990.5057.050.0000	SUPPLIES	12,967	11,401	0	
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DESC

E	561000	600.3100.561000.00062.2150.9990.2058.050.0000	SUPPLIES	13,554	13,743	0	
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DESC

E	561000	600.3100.561000.00062.2180.9990.4058.050.0000	SUPPLIES	18,963	20,047	0	
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DESC

E	561000	600.3100.561000.00062.2200.9990.5058.050.0000	SUPPLIES	9,869	10,307	0	
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DESC

E	561000	600.3100.561000.00062.2250.9990.1059.050.0000	SUPPLIES	27,527	28,989	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC

E	561000	600.3100.561000.00062.2300.9990.2059.050.0000	SUPPLIES	31,721	30,680	0	
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DESC

E	561000	600.3100.561000.00062.2320.9990.3059.050.0000	SUPPLIES	23,658	25,971	0	
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DESC

E	561000	600.3100.561000.00062.2350.9990.4059.050.0000	SUPPLIES	13,799	11,841	0	
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DESC

E	561000	600.3100.561000.00062.2360.9990.5059.050.0000	SUPPLIES	7,374	7,588	0	
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DESC

E	561000	600.3100.561000.00062.2370.9990.0288.050.0000	SUPPLIES	4,488	4,318	0	
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DESC

E	561000	600.3100.561000.00062.2500.9990.4060.050.0000	SUPPLIES	8,528	9,357	0	
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DESC

E	561000	600.3100.561000.00062.2560.9990.1061.050.0000	SUPPLIES	5,924	6,134	0	
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DESC

E	561000	600.3100.561000.00062.2570.9990.0181.050.0000	SUPPLIES	17,375	16,683	0	
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DESC

E	561000	600.3100.561000.00062.2590.9990.0475.050.0000	SUPPLIES	14,628	13,839	0	
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DESC

E	561000	600.3100.561000.00062.2600.9990.2061.050.0000	SUPPLIES	14,835	13,426	0	
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DESC

E	561000	600.3100.561000.00062.2610.9990.0197.050.0000	SUPPLIES	22,045	22,106	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC

E	561000	600.3100.561000.00062.2620.9990.0409.050.0000	SUPPLIES	19,837	21,054	0	
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DESC

E	561000	600.3100.561000.00062.2700.9990.2062.050.0000	SUPPLIES	10,754	9,849	0	
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DESC

E	561000	600.3100.561000.00062.2780.9990.4062.050.0000	SUPPLIES	19,009	19,123	0	
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DESC

E	561000	600.3100.561000.00062.2840.9990.5062.050.0000	SUPPLIES	5,789	6,495	0	
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DESC

E	561000	600.3100.561000.00062.3000.9990.4063.050.0000	SUPPLIES	15,416	16,971	0	
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DESC

E	561000	600.3100.561000.00062.3050.9990.3063.050.0000	SUPPLIES	7,489	6,198	0	
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DESC

E	561000	600.3100.561000.00062.3060.9990.0305.050.0000	SUPPLIES	24,725	25,565	0	
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DESC

E	561000	600.3100.561000.00062.3090.9990.0188.050.0000	SUPPLIES	25,496	24,291	0	
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DESC

E	561000	600.3100.561000.00062.3110.9990.1101.050.0000	SUPPLIES	29,899	28,654	0	
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DESC

E	561000	600.3100.561000.00062.3120.9990.0190.050.0000	SUPPLIES	17,599	17,668	0	
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DESC

E	561000	600.3100.561000.00062.3150.9990.3064.050.0000	SUPPLIES	21,252	19,629	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC

E	561000	600.3100.561000.00062.3200.9990.5064.050.0000	SUPPLIES	14,807	16,696	0	
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DESC

E	561000	600.3100.561000.00062.3250.9990.2065.050.0000	SUPPLIES	18,713	19,181	0	
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DESC

E	561000	600.3100.561000.00062.3320.9990.4064.050.0000	SUPPLIES	14,514	13,112	0	
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DESC

E	561000	600.3100.561000.00062.3400.9990.3065.050.0000	SUPPLIES	11,056	12,169	0	
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DESC

E	561000	600.3100.561000.00062.3420.9990.0297.050.0000	SUPPLIES	17,285	18,398	0	
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DESC

E	561000	600.3100.561000.00062.3440.9990.0272.050.0000	SUPPLIES	12,057	12,812	0	
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DESC

E	561000	600.3100.561000.00062.3450.9990.0108.050.0000	SUPPLIES	16,827	18,675	0	
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DESC

E	561000	600.3100.561000.00062.3480.9990.4065.050.0000	SUPPLIES	17,758	16,431	0	
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DESC

E	561000	600.3100.561000.00062.3500.9990.5065.050.0000	SUPPLIES	7,344	6,506	0	
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DESC

E	561000	600.3100.561000.00062.3620.9990.0293.050.0000	SUPPLIES	16,430	16,273	0	
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DESC

E	561000	600.3100.561000.00062.3700.9990.0399.050.0000	SUPPLIES	12,019	13,700	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC

E	561000	600.3100.561000.00062.3980.9990.3067.050.0000	SUPPLIES	11,023	10,756	0	
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DESC

E	561000	600.3100.561000.00062.4000.9990.4067.050.0000	SUPPLIES	18,988	19,682	0	
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DESC

E	561000	600.3100.561000.00062.4150.9990.0575.050.0000	SUPPLIES	17,433	20,417	0	
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DESC

E	561000	600.3100.561000.00062.4200.9990.2068.050.0000	SUPPLIES	15,576	18,703	0	
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DESC

E	561000	600.3100.561000.00062.4250.9990.4068.050.0000	SUPPLIES	23,204	24,764	0	
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DESC

E	561000	600.3100.561000.00062.4650.9990.3069.050.0000	SUPPLIES	11,642	11,103	0	
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DESC

E	561000	600.3100.561000.00062.4840.9990.0173.050.0000	SUPPLIES	5,537	5,643	0	
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DESC

E	561000	600.3100.561000.00062.4920.9990.0675.050.0000	SUPPLIES	13,376	14,025	0	
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DESC

E	561000	600.3100.561000.00062.4960.9990.1071.050.0000	SUPPLIES	25,394	24,805	0	
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DESC

E	561000	600.3100.561000.00062.4980.9990.0102.050.0000	SUPPLIES	15,371	14,853	0	
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DESC

E	561000	600.3100.561000.00062.5010.9990.0410.050.0000	SUPPLIES	5,144	5,746	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC

E	561000	600.3100.561000.00062.5030.9990.0610.050.0000	SUPPLIES	18,600	17,642	0	
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DESC

E	561000	600.3100.561000.00062.5180.9990.0200.050.0000	SUPPLIES	23,409	22,701	0	
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DESC

E	561000	600.3100.561000.00062.5190.9990.0172.050.0000	SUPPLIES	23,346	23,977	0	
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DESC

E	561000	600.3100.561000.00062.5210.9990.0406.050.0000	SUPPLIES	9,704	9,308	0	
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DESC

E	561000	600.3100.561000.00062.5220.9990.5052.050.0000	SUPPLIES	19,311	16,802	0	
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DESC

E	561000	600.3100.561000.00062.5230.9990.0193.050.0000	SUPPLIES	19,992	19,764	0	
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DESC

E	561000	600.3100.561000.00062.5240.9990.0201.050.0000	SUPPLIES	34,286	34,594	0	
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DESC

E	561000	600.3100.561000.00062.5250.9990.4053.050.0000	SUPPLIES	31,703	31,360	0	
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DESC

E	561000	600.3100.561000.00062.5260.9990.0301.050.0000	SUPPLIES	19,978	19,075	0	
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DESC

E	561000	600.3100.561000.00062.5270.9990.2054.050.0000	SUPPLIES	18,509	16,664	0	
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DESC

E	561000	600.3100.561000.00062.5290.9990.4054.050.0000	SUPPLIES	21,734	22,980	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC

E	561000	600.3100.561000.00062.5330.9990.2055.050.0000	SUPPLIES	15,669	13,704	0	
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DESC

E	561000	600.3100.561000.00062.5350.9990.5055.050.0000	SUPPLIES	12,397	13,766	0	
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DESC

E	561000	600.3100.561000.00062.5440.9990.1057.050.0000	SUPPLIES	17,358	16,541	0	
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DESC

E	561000	600.3100.561000.00062.5460.9990.0500.050.0000	SUPPLIES	5,929	5,824	0	
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DESC

E	561000	600.3100.561000.00062.5490.9990.0797.050.0000	SUPPLIES	20,007	21,014	0	
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DESC

E	561000	600.3100.561000.00062.5550.9990.3060.050.0000	SUPPLIES	18,606	17,972	0	
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DESC

E	561000	600.3100.561000.00062.5570.9990.0202.050.0000	SUPPLIES	19,444	17,156	0	
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DESC

E	561000	600.3100.561000.00062.5580.9990.0203.050.0000	SUPPLIES	20,202	21,218	0	
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DESC

E	561000	600.3100.561000.00062.5640.9990.0105.050.0000	SUPPLIES	21,301	20,512	0	
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DESC

E	561000	600.3100.561000.00062.5650.9990.0189.050.0000	SUPPLIES	18,397	19,132	0	
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DESC

E	561000	600.3100.561000.00062.5660.9990.0205.050.0000	SUPPLIES	18,342	18,317	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC

E	561000	600.3100.561000.00062.5670.9990.0176.050.0000	SUPPLIES	14,397	15,271	0	
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DESC

E	561000	600.3100.561000.00062.5680.9990.0597.050.0000	SUPPLIES	18,995	20,733	0	
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DESC

E	561000	600.3100.561000.00062.5690.9990.0291.050.0000	SUPPLIES	18,191	21,962	0	
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DESC

E	561000	600.3100.561000.00062.5700.9990.0290.050.0000	SUPPLIES	35,025	38,518	0	
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DESC

E	561000	600.3100.561000.00062.5730.9990.0897.050.0000	SUPPLIES	16,849	19,186	0	
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DESC

E	561000	600.3100.561000.00062.5740.9990.0103.050.0000	SUPPLIES	26,900	27,716	0	
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DESC

E	561000	600.3100.561000.00062.5760.9990.5067.050.0000	SUPPLIES	16,587	14,442	0	
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DESC

E	561000	600.3100.561000.00062.5780.9990.0497.050.0000	SUPPLIES	20,257	19,875	0	
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DESC

E	561000	600.3100.561000.00062.5790.9990.0397.050.0000	SUPPLIES	23,391	24,879	0	
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DESC

E	561000	600.3100.561000.00062.5800.9990.0276.050.0000	SUPPLIES	14,911	13,783	0	
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DESC

E	561000	600.3100.561000.00062.5810.9990.0506.050.0000	SUPPLIES	23,437	25,693	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	58,670,294	56,206,955	62,499,267	64,251,841
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,499,639	31,572,710	34,539,500	36,473,475

DESC

E	561000	600.3100.561000.00062.5820.9990.0507.050.0000	SUPPLIES	15,167	15,681	0	
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DESC

E	561000	600.3100.561000.00062.5840.9990.0401.050.0000	SUPPLIES	20,468	21,673	0	
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DESC

E	561000	600.3100.561000.00062.5850.9990.4069.050.0000	SUPPLIES	19,155	21,439	0	
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DESC

E	561000	600.3100.561000.00062.5920.9990.0605.050.0000	SUPPLIES	24,231	24,898	0	
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DESC

E	561000	600.3100.561000.00062.5930.9990.1070.050.0000	SUPPLIES	21,144	21,237	0	
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DESC

E	561000	600.3100.561000.00062.5950.9990.3070.050.0000	SUPPLIES	12,408	11,874	0	
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DESC

E	561000	600.3100.561000.00062.6210.9990.0810.050.0000	SUPPLIES	8,047	8,578	0	
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DESC

E	561000	600.3100.561000.00062.6240.9990.6509.050.0000	SUPPLIES	4,972	4,468	0	
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DESC

E	561000	600.3100.561000.00062.7160.9990.6015.050.0000	SUPPLIES	22,694	17,676	0	
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DESC

E	561000	600.3100.561000.00062.8200.9990.8015.050.0000	SUPPLIES	1,722	202	1,755,291	2,000,000
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DESC

E	561000	600.3100.561000.00062.9999.9990.8015.050.0000	SUPPLIES	280,379	216,312	194,709	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
EXPENDABLE EQUIPMENT (561500)							
E	561500	600.3100.561500.00062.0220.9990.5016.050.0000	EQUIPMENT UNDER \$500	0	995	0	
DESC							
E	561500	600.3100.561500.00062.1020.9990.1050.050.0000	EQUIPMENT UNDER \$500	0	308	0	
DESC							
E	561500	600.3100.561500.00062.1320.9990.3051.050.0000	EQUIPMENT UNDER \$500	0	224	0	
DESC							
E	561500	600.3100.561500.00062.1450.9990.3052.050.0000	EQUIPMENT UNDER \$500	0	62	0	
DESC							
E	561500	600.3100.561500.00062.1460.9990.4052.050.0000	EQUIPMENT UNDER \$500	0	1,881	0	
DESC							
E	561500	600.3100.561500.00062.1480.9990.0275.050.0000	EQUIPMENT UNDER \$500	0	860	0	
DESC							
E	561500	600.3100.561500.00062.1780.9990.3055.050.0000	EQUIPMENT UNDER \$500	0	1,737	0	
DESC							
E	561500	600.3100.561500.00062.1870.9990.0375.050.0000	EQUIPMENT UNDER \$500	0	1,973	0	
DESC							
E	561500	600.3100.561500.00062.1940.9990.0100.050.0000	EQUIPMENT UNDER \$500	0	2,467	0	
DESC							
E	561500	600.3100.561500.00062.1950.9990.3056.050.0000	EQUIPMENT UNDER \$500	0	330	0	
DESC							
E	561500	600.3100.561500.00062.2150.9990.2058.050.0000	EQUIPMENT UNDER \$500	0	307	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC

E	561500	600.3100.561500.00062.2360.9990.5059.050.0000	EQUIPMENT UNDER \$500	0	87	0	
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DESC

E	561500	600.3100.561500.00062.2570.9990.0181.050.0000	EQUIPMENT UNDER \$500	0	1,770	0	
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DESC

E	561500	600.3100.561500.00062.2590.9990.0475.050.0000	EQUIPMENT UNDER \$500	0	145	0	
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DESC

E	561500	600.3100.561500.00062.2610.9990.0197.050.0000	EQUIPMENT UNDER \$500	0	45	0	
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DESC

E	561500	600.3100.561500.00062.3060.9990.0305.050.0000	EQUIPMENT UNDER \$500	0	564	0	
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DESC

E	561500	600.3100.561500.00062.3090.9990.0188.050.0000	EQUIPMENT UNDER \$500	0	621	0	
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DESC

E	561500	600.3100.561500.00062.3110.9990.1101.050.0000	EQUIPMENT UNDER \$500	0	1,961	0	
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DESC

E	561500	600.3100.561500.00062.3120.9990.0190.050.0000	EQUIPMENT UNDER \$500	0	1,752	0	
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DESC

E	561500	600.3100.561500.00062.3200.9990.5064.050.0000	EQUIPMENT UNDER \$500	0	930	0	
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DESC

E	561500	600.3100.561500.00062.3320.9990.4064.050.0000	EQUIPMENT UNDER \$500	0	785	0	
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DESC

E	561500	600.3100.561500.00062.3400.9990.3065.050.0000	EQUIPMENT UNDER \$500	0	548	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC

E 561500 600.3100.561500.00062.3450.9990.0108.050.0000 EQUIPMENT UNDER \$500 0 1,043 0

DESC

E 561500 600.3100.561500.00062.3700.9990.0399.050.0000 EQUIPMENT UNDER \$500 0 180 0

DESC

E 561500 600.3100.561500.00062.3980.9990.3067.050.0000 EQUIPMENT UNDER \$500 0 774 0

DESC

E 561500 600.3100.561500.00062.4200.9990.2068.050.0000 EQUIPMENT UNDER \$500 0 517 0

DESC

E 561500 600.3100.561500.00062.4250.9990.4068.050.0000 EQUIPMENT UNDER \$500 0 1,094 0

DESC

E 561500 600.3100.561500.00062.4960.9990.1071.050.0000 EQUIPMENT UNDER \$500 0 1,788 0

DESC

E 561500 600.3100.561500.00062.5010.9990.0410.050.0000 EQUIPMENT UNDER \$500 0 1,521 0

DESC

E 561500 600.3100.561500.00062.5030.9990.0610.050.0000 EQUIPMENT UNDER \$500 0 155 0

DESC

E 561500 600.3100.561500.00062.5180.9990.0200.050.0000 EQUIPMENT UNDER \$500 0 1,324 0

DESC

E 561500 600.3100.561500.00062.5190.9990.0172.050.0000 EQUIPMENT UNDER \$500 0 1,575 0

DESC

E 561500 600.3100.561500.00062.5230.9990.0193.050.0000 EQUIPMENT UNDER \$500 0 496 0

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	58,670,294	56,206,955	62,499,267	64,251,841
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,499,639	31,572,710	34,539,500	36,473,475

DESC

E 561500 600.3100.561500.00062.5250.9990.4053.050.0000 EQUIPMENT UNDER \$500 0 3,119 0

DESC

E 561500 600.3100.561500.00062.5260.9990.0301.050.0000 EQUIPMENT UNDER \$500 0 524 0

DESC

E 561500 600.3100.561500.00062.5270.9990.2054.050.0000 EQUIPMENT UNDER \$500 0 1,337 0

DESC

E 561500 600.3100.561500.00062.5440.9990.1057.050.0000 EQUIPMENT UNDER \$500 0 748 0

DESC

E 561500 600.3100.561500.00062.5460.9990.0500.050.0000 EQUIPMENT UNDER \$500 0 708 0

DESC

E 561500 600.3100.561500.00062.5580.9990.0203.050.0000 EQUIPMENT UNDER \$500 0 3,460 0

DESC

E 561500 600.3100.561500.00062.5640.9990.0105.050.0000 EQUIPMENT UNDER \$500 0 5,503 0

DESC

E 561500 600.3100.561500.00062.5650.9990.0189.050.0000 EQUIPMENT UNDER \$500 0 1,623 0

DESC

E 561500 600.3100.561500.00062.5670.9990.0176.050.0000 EQUIPMENT UNDER \$500 0 1,025 0

DESC

E 561500 600.3100.561500.00062.5680.9990.0597.050.0000 EQUIPMENT UNDER \$500 0 742 0

DESC

E 561500 600.3100.561500.00062.5740.9990.0103.050.0000 EQUIPMENT UNDER \$500 0 2,182 0

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC							
E	561500	600.3100.561500.00062.5760.9990.5067.050.0000	EQUIPMENT UNDER \$500	0	1,645	0	
DESC							
E	561500	600.3100.561500.00062.5820.9990.0507.050.0000	EQUIPMENT UNDER \$500	0	205	0	
DESC							
E	561500	600.3100.561500.00062.5950.9990.3070.050.0000	EQUIPMENT UNDER \$500	0	654	0	
DESC							
PURCHASED FOOD (563000)							
E	563000	600.3100.563000.00062.0150.9990.0510.050.0000	PURCHASED FOOD	65,850	22,008	0	
DESC							
E	563000	600.3100.563000.00062.0220.9990.5016.050.0000	PURCHASED FOOD	25,642	25,457	0	
DESC							
E	563000	600.3100.563000.00062.0240.9990.6377.050.0000	PURCHASED FOOD	0	189	0	
DESC							
E	563000	600.3100.563000.00062.1020.9990.1050.050.0000	PURCHASED FOOD	113,376	102,090	0	
DESC							
E	563000	600.3100.563000.00062.1080.9990.2050.050.0000	PURCHASED FOOD	148,565	140,412	0	
DESC							
E	563000	600.3100.563000.00062.1130.9990.3050.050.0000	PURCHASED FOOD	66,716	61,086	0	
DESC							
E	563000	600.3100.563000.00062.1180.9990.0175.050.0000	PURCHASED FOOD	43,848	42,207	0	
DESC							
E	563000	600.3100.563000.00062.1200.9990.5050.050.0000	PURCHASED FOOD	131,606	131,887	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC

E	563000	600.3100.563000.00062.1320.9990.3051.050.0000	PURCHASED FOOD	74,490	74,262	0	
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DESC

E	563000	600.3100.563000.00062.1330.9990.4051.050.0000	PURCHASED FOOD	92,446	95,691	0	
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DESC

E	563000	600.3100.563000.00062.1360.9990.1052.050.0000	PURCHASED FOOD	94,013	96,981	0	
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DESC

E	563000	600.3100.563000.00062.1380.9990.0191.050.0000	PURCHASED FOOD	137,139	137,568	0	
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DESC

E	563000	600.3100.563000.00062.1390.9990.0309.050.0000	PURCHASED FOOD	59,745	46,626	0	
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DESC

E	563000	600.3100.563000.00062.1400.9990.1102.050.0000	PURCHASED FOOD	54,667	99,178	0	
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DESC

E	563000	600.3100.563000.00062.1450.9990.3052.050.0000	PURCHASED FOOD	170,566	142,241	0	
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DESC

E	563000	600.3100.563000.00062.1460.9990.4052.050.0000	PURCHASED FOOD	138,274	153,142	0	
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DESC

E	563000	600.3100.563000.00062.1470.9990.1053.050.0000	PURCHASED FOOD	182,763	168,022	0	
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DESC

E	563000	600.3100.563000.00062.1480.9990.0275.050.0000	PURCHASED FOOD	162,007	156,770	0	
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DESC

E	563000	600.3100.563000.00062.1520.9990.3053.050.0000	PURCHASED FOOD	77,946	79,546	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC

E	563000	600.3100.563000.00062.1560.9990.1054.050.0000	PURCHASED FOOD	158,197	163,658	0	
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DESC

E	563000	600.3100.563000.00062.1600.9990.1103.050.0000	PURCHASED FOOD	199,198	228,925	0	
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DESC

E	563000	600.3100.563000.00062.1760.9990.1055.050.0000	PURCHASED FOOD	255,405	242,190	0	
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DESC

E	563000	600.3100.563000.00062.1780.9990.3055.050.0000	PURCHASED FOOD	171,424	165,077	0	
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DESC

E	563000	600.3100.563000.00062.1800.9990.0214.050.0000	PURCHASED FOOD	104,715	96,245	0	
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DESC

E	563000	600.3100.563000.00062.1850.9990.1056.050.0000	PURCHASED FOOD	109,026	97,837	0	
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DESC

E	563000	600.3100.563000.00062.1860.9990.0107.050.0000	PURCHASED FOOD	331,469	315,154	0	
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DESC

E	563000	600.3100.563000.00062.1870.9990.0375.050.0000	PURCHASED FOOD	182,818	179,996	0	
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DESC

E	563000	600.3100.563000.00062.1900.9990.2056.050.0000	PURCHASED FOOD	136,200	130,579	0	
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DESC

E	563000	600.3100.563000.00062.1940.9990.0100.050.0000	PURCHASED FOOD	166,457	146,148	0	
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DESC

E	563000	600.3100.563000.00062.1950.9990.3056.050.0000	PURCHASED FOOD	154,273	153,127	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	58,670,294	56,206,955	62,499,267	64,251,841
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,499,639	31,572,710	34,539,500	36,473,475

DESC

E	563000	600.3100.563000.00062.2120.9990.3057.050.0000	PURCHASED FOOD	171,872	168,655	0	
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DESC

E	563000	600.3100.563000.00062.2130.9990.5057.050.0000	PURCHASED FOOD	99,260	92,708	0	
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DESC

E	563000	600.3100.563000.00062.2150.9990.2058.050.0000	PURCHASED FOOD	140,845	140,152	0	
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DESC

E	563000	600.3100.563000.00062.2180.9990.4058.050.0000	PURCHASED FOOD	190,213	182,828	0	
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DESC

E	563000	600.3100.563000.00062.2200.9990.5058.050.0000	PURCHASED FOOD	106,619	98,625	0	
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DESC

E	563000	600.3100.563000.00062.2250.9990.1059.050.0000	PURCHASED FOOD	315,317	298,758	0	
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DESC

E	563000	600.3100.563000.00062.2300.9990.2059.050.0000	PURCHASED FOOD	338,855	312,300	0	
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DESC

E	563000	600.3100.563000.00062.2320.9990.3059.050.0000	PURCHASED FOOD	219,777	219,243	0	
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DESC

E	563000	600.3100.563000.00062.2350.9990.4059.050.0000	PURCHASED FOOD	140,259	117,733	0	
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DESC

E	563000	600.3100.563000.00062.2360.9990.5059.050.0000	PURCHASED FOOD	80,513	74,691	0	
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DESC

E	563000	600.3100.563000.00062.2370.9990.0288.050.0000	PURCHASED FOOD	45,367	40,778	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC

E	563000	600.3100.563000.00062.2500.9990.4060.050.0000	PURCHASED FOOD	80,178	80,129	0	
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DESC

E	563000	600.3100.563000.00062.2560.9990.1061.050.0000	PURCHASED FOOD	66,092	64,915	0	
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DESC

E	563000	600.3100.563000.00062.2570.9990.0181.050.0000	PURCHASED FOOD	194,358	173,391	0	
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DESC

E	563000	600.3100.563000.00062.2590.9990.0475.050.0000	PURCHASED FOOD	113,600	121,898	0	
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DESC

E	563000	600.3100.563000.00062.2600.9990.2061.050.0000	PURCHASED FOOD	117,935	110,827	0	
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DESC

E	563000	600.3100.563000.00062.2610.9990.0197.050.0000	PURCHASED FOOD	219,417	217,880	0	
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DESC

E	563000	600.3100.563000.00062.2620.9990.0409.050.0000	PURCHASED FOOD	203,846	187,907	0	
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DESC

E	563000	600.3100.563000.00062.2700.9990.2062.050.0000	PURCHASED FOOD	93,947	106,358	0	
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DESC

E	563000	600.3100.563000.00062.2780.9990.4062.050.0000	PURCHASED FOOD	190,120	165,396	0	
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DESC

E	563000	600.3100.563000.00062.2840.9990.5062.050.0000	PURCHASED FOOD	69,476	67,428	0	
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DESC

E	563000	600.3100.563000.00062.3000.9990.4063.050.0000	PURCHASED FOOD	162,741	156,704	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC

E	563000	600.3100.563000.00062.3050.9990.3063.050.0000	PURCHASED FOOD	74,051	58,144	0	
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DESC

E	563000	600.3100.563000.00062.3060.9990.0305.050.0000	PURCHASED FOOD	238,057	232,114	0	
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DESC

E	563000	600.3100.563000.00062.3090.9990.0188.050.0000	PURCHASED FOOD	267,409	252,495	0	
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DESC

E	563000	600.3100.563000.00062.3110.9990.1101.050.0000	PURCHASED FOOD	310,285	270,825	0	
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DESC

E	563000	600.3100.563000.00062.3110.9990.1101.050.0000	PURCHASED FOOD	1,873	0	0	
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DESC

E	563000	600.3100.563000.00062.3120.9990.0190.050.0000	PURCHASED FOOD	163,528	157,847	0	
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DESC

E	563000	600.3100.563000.00062.3150.9990.3064.050.0000	PURCHASED FOOD	204,990	190,002	0	
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DESC

E	563000	600.3100.563000.00062.3200.9990.5064.050.0000	PURCHASED FOOD	148,769	149,234	0	
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DESC

E	563000	600.3100.563000.00062.3250.9990.2065.050.0000	PURCHASED FOOD	199,142	191,410	0	
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DESC

E	563000	600.3100.563000.00062.3320.9990.4064.050.0000	PURCHASED FOOD	129,410	115,036	0	
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DESC

E	563000	600.3100.563000.00062.3400.9990.3065.050.0000	PURCHASED FOOD	115,549	117,954	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC

E	563000	600.3100.563000.00062.3420.9990.0297.050.0000	PURCHASED FOOD	176,550	178,798	0	
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DESC

E	563000	600.3100.563000.00062.3440.9990.0272.050.0000	PURCHASED FOOD	108,591	105,824	0	
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DESC

E	563000	600.3100.563000.00062.3450.9990.0108.050.0000	PURCHASED FOOD	182,250	189,214	0	
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DESC

E	563000	600.3100.563000.00062.3480.9990.4065.050.0000	PURCHASED FOOD	156,359	148,046	0	
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DESC

E	563000	600.3100.563000.00062.3500.9990.5065.050.0000	PURCHASED FOOD	71,578	75,110	0	
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DESC

E	563000	600.3100.563000.00062.3620.9990.0293.050.0000	PURCHASED FOOD	164,072	149,166	0	
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DESC

E	563000	600.3100.563000.00062.3700.9990.0399.050.0000	PURCHASED FOOD	127,844	132,405	0	
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DESC

E	563000	600.3100.563000.00062.3980.9990.3067.050.0000	PURCHASED FOOD	102,640	92,814	0	
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DESC

E	563000	600.3100.563000.00062.4000.9990.4067.050.0000	PURCHASED FOOD	189,308	178,920	0	
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DESC

E	563000	600.3100.563000.00062.4150.9990.0575.050.0000	PURCHASED FOOD	193,295	192,537	0	
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DESC

E	563000	600.3100.563000.00062.4200.9990.2068.050.0000	PURCHASED FOOD	135,432	154,352	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC

E	563000	600.3100.563000.00062.4250.9990.4068.050.0000	PURCHASED FOOD	231,253	222,405	0	
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DESC

E	563000	600.3100.563000.00062.4650.9990.3069.050.0000	PURCHASED FOOD	122,675	105,172	0	
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DESC

E	563000	600.3100.563000.00062.4840.9990.0173.050.0000	PURCHASED FOOD	43,180	39,471	0	
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DESC

E	563000	600.3100.563000.00062.4920.9990.0675.050.0000	PURCHASED FOOD	142,350	125,719	0	
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DESC

E	563000	600.3100.563000.00062.4960.9990.1071.050.0000	PURCHASED FOOD	282,188	261,507	0	
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DESC

E	563000	600.3100.563000.00062.4980.9990.0102.050.0000	PURCHASED FOOD	158,455	147,714	0	
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DESC

E	563000	600.3100.563000.00062.5010.9990.0410.050.0000	PURCHASED FOOD	39,001	42,158	0	
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DESC

E	563000	600.3100.563000.00062.5030.9990.0610.050.0000	PURCHASED FOOD	190,698	174,574	0	
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DESC

E	563000	600.3100.563000.00062.5180.9990.0200.050.0000	PURCHASED FOOD	254,909	242,289	0	
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DESC

E	563000	600.3100.563000.00062.5190.9990.0172.050.0000	PURCHASED FOOD	220,862	205,737	0	
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DESC

E	563000	600.3100.563000.00062.5210.9990.0406.050.0000	PURCHASED FOOD	96,324	77,904	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	58,670,294	56,206,955	62,499,267	64,251,841
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,499,639	31,572,710	34,539,500	36,473,475

DESC

E	563000	600.3100.563000.00062.5220.9990.5052.050.0000	PURCHASED FOOD	173,618	160,504	0	
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DESC

E	563000	600.3100.563000.00062.5230.9990.0193.050.0000	PURCHASED FOOD	176,054	178,600	0	
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DESC

E	563000	600.3100.563000.00062.5240.9990.0201.050.0000	PURCHASED FOOD	362,302	332,714	0	
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DESC

E	563000	600.3100.563000.00062.5250.9990.4053.050.0000	PURCHASED FOOD	344,828	318,019	0	
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DESC

E	563000	600.3100.563000.00062.5260.9990.0301.050.0000	PURCHASED FOOD	230,254	227,573	0	
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DESC

E	563000	600.3100.563000.00062.5270.9990.2054.050.0000	PURCHASED FOOD	191,553	180,876	0	
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DESC

E	563000	600.3100.563000.00062.5290.9990.4054.050.0000	PURCHASED FOOD	227,872	210,909	0	
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DESC

E	563000	600.3100.563000.00062.5330.9990.2055.050.0000	PURCHASED FOOD	146,711	124,687	0	
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DESC

E	563000	600.3100.563000.00062.5350.9990.5055.050.0000	PURCHASED FOOD	110,131	117,187	0	
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DESC

E	563000	600.3100.563000.00062.5440.9990.1057.050.0000	PURCHASED FOOD	196,741	191,757	0	
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DESC

E	563000	600.3100.563000.00062.5460.9990.0500.050.0000	PURCHASED FOOD	41,215	40,838	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	58,670,294	56,206,955	62,499,267	64,251,841
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,499,639	31,572,710	34,539,500	36,473,475

DESC

E	563000	600.3100.563000.00062.5490.9990.0797.050.0000	PURCHASED FOOD	219,071	215,726	0	
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DESC

E	563000	600.3100.563000.00062.5550.9990.3060.050.0000	PURCHASED FOOD	230,287	196,711	0	
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DESC

E	563000	600.3100.563000.00062.5570.9990.0202.050.0000	PURCHASED FOOD	224,329	215,844	0	
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DESC

E	563000	600.3100.563000.00062.5580.9990.0203.050.0000	PURCHASED FOOD	225,288	211,024	0	
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DESC

E	563000	600.3100.563000.00062.5640.9990.0105.050.0000	PURCHASED FOOD	217,056	188,079	0	
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DESC

E	563000	600.3100.563000.00062.5650.9990.0189.050.0000	PURCHASED FOOD	168,623	160,493	0	
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DESC

E	563000	600.3100.563000.00062.5660.9990.0205.050.0000	PURCHASED FOOD	184,931	176,182	0	
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DESC

E	563000	600.3100.563000.00062.5670.9990.0176.050.0000	PURCHASED FOOD	143,083	143,338	0	
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DESC

E	563000	600.3100.563000.00062.5680.9990.0597.050.0000	PURCHASED FOOD	192,639	172,980	0	
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DESC

E	563000	600.3100.563000.00062.5690.9990.0291.050.0000	PURCHASED FOOD	209,231	229,669	0	
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DESC

E	563000	600.3100.563000.00062.5700.9990.0290.050.0000	PURCHASED FOOD	358,486	336,547	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	58,670,294	56,206,955	62,499,267	64,251,841
				<i>TOTAL DISCRETIONARY EXPENSE</i>	34,499,639	31,572,710	34,539,500	36,473,475

DESC

E	563000	600.3100.563000.00062.5730.9990.0897.050.0000	PURCHASED FOOD	160,667	158,193	0	
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DESC

E	563000	600.3100.563000.00062.5740.9990.0103.050.0000	PURCHASED FOOD	275,798	248,402	0	
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DESC

E	563000	600.3100.563000.00062.5760.9990.5067.050.0000	PURCHASED FOOD	150,950	138,529	0	
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DESC

E	563000	600.3100.563000.00062.5780.9990.0497.050.0000	PURCHASED FOOD	230,575	206,185	0	
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DESC

E	563000	600.3100.563000.00062.5790.9990.0397.050.0000	PURCHASED FOOD	213,661	201,988	0	
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DESC

E	563000	600.3100.563000.00062.5800.9990.0276.050.0000	PURCHASED FOOD	183,559	160,847	0	
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DESC

E	563000	600.3100.563000.00062.5810.9990.0506.050.0000	PURCHASED FOOD	214,084	216,106	0	
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DESC

E	563000	600.3100.563000.00062.5820.9990.0507.050.0000	PURCHASED FOOD	166,238	157,078	0	
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DESC

E	563000	600.3100.563000.00062.5840.9990.0401.050.0000	PURCHASED FOOD	222,477	209,576	0	
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DESC

E	563000	600.3100.563000.00062.5850.9990.4069.050.0000	PURCHASED FOOD	170,863	164,791	0	
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DESC

E	563000	600.3100.563000.00062.5920.9990.0605.050.0000	PURCHASED FOOD	243,912	246,573	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC	E	563000	600.3100.563000.00062.5930.9990.1070.050.0000	PURCHASED FOOD	203,062	194,337	0	
DESC	E	563000	600.3100.563000.00062.5950.9990.3070.050.0000	PURCHASED FOOD	143,804	121,197	0	
DESC	E	563000	600.3100.563000.00062.6210.9990.0810.050.0000	PURCHASED FOOD	75,945	62,680	0	
DESC	E	563000	600.3100.563000.00062.6240.9990.6509.050.0000	PURCHASED FOOD	52,522	44,041	0	
DESC	E	563000	600.3100.563000.00062.6250.9990.6509.050.0000	SUPPLIES-FOOD EXPENSE	(228)	307	0	
DESC	E	563000	600.3100.563000.00062.7160.9990.6015.050.0000	PURCHASED FOOD	249,642	178,947	0	
DESC	E	563000	600.3100.563000.00062.8200.9990.8015.050.0000	PURCHASED FOOD	6,679	87,909	20,435,705	22,500,000
DESC	Food purchases for the operation of School Nutrition.							
DESC	E	563000	600.3100.563000.00062.9999.9990.8015.050.0000	PURCHASED FOOD	2,375,913	1,627,056	2,060,295	
FOOD ACQUISITIONS - USDA (563500)								
DESC	E	563500	600.3100.563500.00062.0150.9990.0510.050.0000	FOOD ACQUISITIONS - USDA	5,845	2,129	0	
DESC	E	563500	600.3100.563500.00062.0220.9990.5016.050.0000	FOOD ACQUISITIONS - USDA	2,721	2,965	0	
DESC	E	563500	600.3100.563500.00062.1020.9990.1050.050.0000	FOOD ACQUISITIONS - USDA	14,554	10,750	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC	E	563500	600.3100.563500.00062.1080.9990.2050.050.0000	FOOD ACQUISITIONS - USDA	18,072	15,288	0	
DESC	E	563500	600.3100.563500.00062.1130.9990.3050.050.0000	FOOD ACQUISITIONS - USDA	7,293	6,914	0	
DESC	E	563500	600.3100.563500.00062.1180.9990.0175.050.0000	FOOD ACQUISITIONS - USDA	6,063	5,455	0	
DESC	E	563500	600.3100.563500.00062.1200.9990.5050.050.0000	FOOD ACQUISITIONS - USDA	14,327	16,494	0	
DESC	E	563500	600.3100.563500.00062.1320.9990.3051.050.0000	FOOD ACQUISITIONS - USDA	8,002	9,237	0	
DESC	E	563500	600.3100.563500.00062.1330.9990.4051.050.0000	FOOD ACQUISITIONS - USDA	8,425	8,970	0	
DESC	E	563500	600.3100.563500.00062.1360.9990.1052.050.0000	FOOD ACQUISITIONS - USDA	9,461	10,962	0	
DESC	E	563500	600.3100.563500.00062.1380.9990.0191.050.0000	FOOD ACQUISITIONS - USDA	15,195	14,416	0	
DESC	E	563500	600.3100.563500.00062.1390.9990.0309.050.0000	FOOD ACQUISITIONS - USDA	7,425	5,875	0	
DESC	E	563500	600.3100.563500.00062.1400.9990.1102.050.0000	FOOD ACQUISITIONS - USDA	8,634	10,554	0	
DESC	E	563500	600.3100.563500.00062.1450.9990.3052.050.0000	FOOD ACQUISITIONS - USDA	15,329	14,194	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC

E	563500	600.3100.563500.00062.1460.9990.4052.050.0000	FOOD ACQUISITIONS - USDA	15,961	17,513	0	
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DESC

E	563500	600.3100.563500.00062.1470.9990.1053.050.0000	FOOD ACQUISITIONS - USDA	19,123	17,042	0	
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DESC

E	563500	600.3100.563500.00062.1480.9990.0275.050.0000	FOOD ACQUISITIONS - USDA	21,103	19,866	0	
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DESC

E	563500	600.3100.563500.00062.1520.9990.3053.050.0000	FOOD ACQUISITIONS - USDA	7,960	9,896	0	
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DESC

E	563500	600.3100.563500.00062.1560.9990.1054.050.0000	FOOD ACQUISITIONS - USDA	18,503	16,392	0	
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DESC

E	563500	600.3100.563500.00062.1600.9990.1103.050.0000	FOOD ACQUISITIONS - USDA	26,157	32,820	0	
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DESC

E	563500	600.3100.563500.00062.1760.9990.1055.050.0000	FOOD ACQUISITIONS - USDA	29,028	28,175	0	
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DESC

E	563500	600.3100.563500.00062.1780.9990.3055.050.0000	FOOD ACQUISITIONS - USDA	19,722	21,651	0	
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DESC

E	563500	600.3100.563500.00062.1800.9990.0214.050.0000	FOOD ACQUISITIONS - USDA	10,883	11,115	0	
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DESC

E	563500	600.3100.563500.00062.1850.9990.1056.050.0000	FOOD ACQUISITIONS - USDA	12,200	13,219	0	
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DESC

E	563500	600.3100.563500.00062.1860.9990.0107.050.0000	FOOD ACQUISITIONS - USDA	33,925	29,417	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC	E	563500	600.3100.563500.00062.1870.9990.0375.050.0000	FOOD ACQUISITIONS - USDA	21,623	20,041	0	
DESC	E	563500	600.3100.563500.00062.1900.9990.2056.050.0000	FOOD ACQUISITIONS - USDA	15,215	16,392	0	
DESC	E	563500	600.3100.563500.00062.1940.9990.0100.050.0000	FOOD ACQUISITIONS - USDA	21,790	21,747	0	
DESC	E	563500	600.3100.563500.00062.1950.9990.3056.050.0000	FOOD ACQUISITIONS - USDA	17,184	19,052	0	
DESC	E	563500	600.3100.563500.00062.2120.9990.3057.050.0000	FOOD ACQUISITIONS - USDA	20,051	20,613	0	
DESC	E	563500	600.3100.563500.00062.2130.9990.5057.050.0000	FOOD ACQUISITIONS - USDA	10,897	10,166	0	
DESC	E	563500	600.3100.563500.00062.2150.9990.2058.050.0000	FOOD ACQUISITIONS - USDA	14,284	14,027	0	
DESC	E	563500	600.3100.563500.00062.2180.9990.4058.050.0000	FOOD ACQUISITIONS - USDA	22,465	23,188	0	
DESC	E	563500	600.3100.563500.00062.2200.9990.5058.050.0000	FOOD ACQUISITIONS - USDA	10,484	9,927	0	
DESC	E	563500	600.3100.563500.00062.2250.9990.1059.050.0000	FOOD ACQUISITIONS - USDA	30,354	31,495	0	
DESC	E	563500	600.3100.563500.00062.2300.9990.2059.050.0000	FOOD ACQUISITIONS - USDA	36,957	36,179	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC

E	563500	600.3100.563500.00062.2320.9990.3059.050.0000	FOOD ACQUISITIONS - USDA	23,274	22,401	0	
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DESC

E	563500	600.3100.563500.00062.2350.9990.4059.050.0000	FOOD ACQUISITIONS - USDA	12,625	12,747	0	
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DESC

E	563500	600.3100.563500.00062.2360.9990.5059.050.0000	FOOD ACQUISITIONS - USDA	8,586	7,665	0	
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DESC

E	563500	600.3100.563500.00062.2370.9990.0288.050.0000	FOOD ACQUISITIONS - USDA	5,051	4,757	0	
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DESC

E	563500	600.3100.563500.00062.2500.9990.4060.050.0000	FOOD ACQUISITIONS - USDA	7,861	9,041	0	
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DESC

E	563500	600.3100.563500.00062.2560.9990.1061.050.0000	FOOD ACQUISITIONS - USDA	7,222	6,573	0	
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DESC

E	563500	600.3100.563500.00062.2570.9990.0181.050.0000	FOOD ACQUISITIONS - USDA	20,488	19,816	0	
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DESC

E	563500	600.3100.563500.00062.2590.9990.0475.050.0000	FOOD ACQUISITIONS - USDA	11,094	11,890	0	
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DESC

E	563500	600.3100.563500.00062.2600.9990.2061.050.0000	FOOD ACQUISITIONS - USDA	11,395	10,633	0	
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DESC

E	563500	600.3100.563500.00062.2610.9990.0197.050.0000	FOOD ACQUISITIONS - USDA	25,823	25,629	0	
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DESC

E	563500	600.3100.563500.00062.2620.9990.0409.050.0000	FOOD ACQUISITIONS - USDA	24,074	23,337	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC	E	563500	600.3100.563500.00062.2700.9990.2062.050.0000	FOOD ACQUISITIONS - USDA	9,257	11,513	0	
DESC	E	563500	600.3100.563500.00062.2780.9990.4062.050.0000	FOOD ACQUISITIONS - USDA	20,897	21,129	0	
DESC	E	563500	600.3100.563500.00062.2840.9990.5062.050.0000	FOOD ACQUISITIONS - USDA	7,236	6,280	0	
DESC	E	563500	600.3100.563500.00062.3000.9990.4063.050.0000	FOOD ACQUISITIONS - USDA	17,676	19,107	0	
DESC	E	563500	600.3100.563500.00062.3050.9990.3063.050.0000	FOOD ACQUISITIONS - USDA	7,236	7,205	0	
DESC	E	563500	600.3100.563500.00062.3060.9990.0305.050.0000	FOOD ACQUISITIONS - USDA	27,544	29,185	0	
DESC	E	563500	600.3100.563500.00062.3090.9990.0188.050.0000	FOOD ACQUISITIONS - USDA	28,051	24,386	0	
DESC	E	563500	600.3100.563500.00062.3110.9990.1101.050.0000	FOOD ACQUISITIONS - USDA	35,651	33,789	0	
DESC	E	563500	600.3100.563500.00062.3120.9990.0190.050.0000	FOOD ACQUISITIONS - USDA	18,814	18,908	0	
DESC	E	563500	600.3100.563500.00062.3150.9990.3064.050.0000	FOOD ACQUISITIONS - USDA	19,566	21,318	0	
DESC	E	563500	600.3100.563500.00062.3200.9990.5064.050.0000	FOOD ACQUISITIONS - USDA	15,541	17,267	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	58,670,294	56,206,955	62,499,267	64,251,841
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,499,639	31,572,710	34,539,500	36,473,475

DESC

E	563500	600.3100.563500.00062.3250.9990.2065.050.0000	FOOD ACQUISITIONS - USDA	23,878	21,899	0	
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DESC

E	563500	600.3100.563500.00062.3320.9990.4064.050.0000	FOOD ACQUISITIONS - USDA	16,501	16,214	0	
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DESC

E	563500	600.3100.563500.00062.3400.9990.3065.050.0000	FOOD ACQUISITIONS - USDA	13,815	13,197	0	
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DESC

E	563500	600.3100.563500.00062.3420.9990.0297.050.0000	FOOD ACQUISITIONS - USDA	20,940	20,943	0	
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DESC

E	563500	600.3100.563500.00062.3440.9990.0272.050.0000	FOOD ACQUISITIONS - USDA	11,897	10,517	0	
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DESC

E	563500	600.3100.563500.00062.3450.9990.0108.050.0000	FOOD ACQUISITIONS - USDA	23,803	23,366	0	
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DESC

E	563500	600.3100.563500.00062.3480.9990.4065.050.0000	FOOD ACQUISITIONS - USDA	16,742	15,743	0	
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DESC

E	563500	600.3100.563500.00062.3500.9990.5065.050.0000	FOOD ACQUISITIONS - USDA	6,667	6,471	0	
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DESC

E	563500	600.3100.563500.00062.3620.9990.0293.050.0000	FOOD ACQUISITIONS - USDA	18,420	17,113	0	
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DESC

E	563500	600.3100.563500.00062.3700.9990.0399.050.0000	FOOD ACQUISITIONS - USDA	13,232	14,622	0	
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DESC

E	563500	600.3100.563500.00062.3980.9990.3067.050.0000	FOOD ACQUISITIONS - USDA	11,170	10,381	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC	E	563500	600.3100.563500.00062.4000.9990.4067.050.0000	FOOD ACQUISITIONS - USDA	21,170	15,238	0	
DESC	E	563500	600.3100.563500.00062.4150.9990.0575.050.0000	FOOD ACQUISITIONS - USDA	14,006	15,370	0	
DESC	E	563500	600.3100.563500.00062.4200.9990.2068.050.0000	FOOD ACQUISITIONS - USDA	16,016	13,860	0	
DESC	E	563500	600.3100.563500.00062.4250.9990.4068.050.0000	FOOD ACQUISITIONS - USDA	29,362	26,591	0	
DESC	E	563500	600.3100.563500.00062.4650.9990.3069.050.0000	FOOD ACQUISITIONS - USDA	11,225	10,067	0	
DESC	E	563500	600.3100.563500.00062.4840.9990.0173.050.0000	FOOD ACQUISITIONS - USDA	5,154	4,923	0	
DESC	E	563500	600.3100.563500.00062.4920.9990.0675.050.0000	FOOD ACQUISITIONS - USDA	12,141	13,325	0	
DESC	E	563500	600.3100.563500.00062.4960.9990.1071.050.0000	FOOD ACQUISITIONS - USDA	30,912	28,408	0	
DESC	E	563500	600.3100.563500.00062.4980.9990.0102.050.0000	FOOD ACQUISITIONS - USDA	17,166	17,486	0	
DESC	E	563500	600.3100.563500.00062.5010.9990.0410.050.0000	FOOD ACQUISITIONS - USDA	5,152	5,355	0	
DESC	E	563500	600.3100.563500.00062.5030.9990.0610.050.0000	FOOD ACQUISITIONS - USDA	31,657	22,448	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	58,670,294	56,206,955	62,499,267	64,251,841
			<i>TOTAL DISCRETIONARY EXPENSE</i>	34,499,639	31,572,710	34,539,500	36,473,475

DESC	E	563500	600.3100.563500.00062.5180.9990.0200.050.0000	FOOD ACQUISITIONS - USDA	45,152	41,738	0	
DESC	E	563500	600.3100.563500.00062.5190.9990.0172.050.0000	FOOD ACQUISITIONS - USDA	34,315	32,897	0	
DESC	E	563500	600.3100.563500.00062.5210.9990.0406.050.0000	FOOD ACQUISITIONS - USDA	12,602	11,864	0	
DESC	E	563500	600.3100.563500.00062.5220.9990.5052.050.0000	FOOD ACQUISITIONS - USDA	22,032	18,875	0	
DESC	E	563500	600.3100.563500.00062.5230.9990.0193.050.0000	FOOD ACQUISITIONS - USDA	28,033	22,650	0	
DESC	E	563500	600.3100.563500.00062.5240.9990.0201.050.0000	FOOD ACQUISITIONS - USDA	54,532	58,904	0	
DESC	E	563500	600.3100.563500.00062.5250.9990.4053.050.0000	FOOD ACQUISITIONS - USDA	46,730	42,706	0	
DESC	E	563500	600.3100.563500.00062.5260.9990.0301.050.0000	FOOD ACQUISITIONS - USDA	29,603	26,276	0	
DESC	E	563500	600.3100.563500.00062.5270.9990.2054.050.0000	FOOD ACQUISITIONS - USDA	32,024	26,280	0	
DESC	E	563500	600.3100.563500.00062.5290.9990.4054.050.0000	FOOD ACQUISITIONS - USDA	38,949	43,999	0	
DESC	E	563500	600.3100.563500.00062.5330.9990.2055.050.0000	FOOD ACQUISITIONS - USDA	19,950	16,064	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC

E	563500	600.3100.563500.00062.5350.9990.5055.050.0000	FOOD ACQUISITIONS - USDA	19,418	18,038	0	
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DESC

E	563500	600.3100.563500.00062.5440.9990.1057.050.0000	FOOD ACQUISITIONS - USDA	23,702	21,012	0	
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DESC

E	563500	600.3100.563500.00062.5460.9990.0500.050.0000	FOOD ACQUISITIONS - USDA	5,983	3,610	0	
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DESC

E	563500	600.3100.563500.00062.5490.9990.0797.050.0000	FOOD ACQUISITIONS - USDA	32,802	30,169	0	
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DESC

E	563500	600.3100.563500.00062.5550.9990.3060.050.0000	FOOD ACQUISITIONS - USDA	35,010	32,742	0	
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DESC

E	563500	600.3100.563500.00062.5570.9990.0202.050.0000	FOOD ACQUISITIONS - USDA	39,474	31,888	0	
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DESC

E	563500	600.3100.563500.00062.5580.9990.0203.050.0000	FOOD ACQUISITIONS - USDA	34,419	35,307	0	
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DESC

E	563500	600.3100.563500.00062.5640.9990.0105.050.0000	FOOD ACQUISITIONS - USDA	40,551	35,371	0	
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DESC

E	563500	600.3100.563500.00062.5650.9990.0189.050.0000	FOOD ACQUISITIONS - USDA	24,730	28,526	0	
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DESC

E	563500	600.3100.563500.00062.5660.9990.0205.050.0000	FOOD ACQUISITIONS - USDA	23,823	24,078	0	
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DESC

E	563500	600.3100.563500.00062.5670.9990.0176.050.0000	FOOD ACQUISITIONS - USDA	22,333	23,748	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC

E	563500	600.3100.563500.00062.5680.9990.0597.050.0000	FOOD ACQUISITIONS - USDA	27,640	25,230	0	
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DESC

E	563500	600.3100.563500.00062.5690.9990.0291.050.0000	FOOD ACQUISITIONS - USDA	31,756	30,162	0	
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DESC

E	563500	600.3100.563500.00062.5700.9990.0290.050.0000	FOOD ACQUISITIONS - USDA	53,979	50,619	0	
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DESC

E	563500	600.3100.563500.00062.5730.9990.0897.050.0000	FOOD ACQUISITIONS - USDA	20,232	21,361	0	
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DESC

E	563500	600.3100.563500.00062.5740.9990.0103.050.0000	FOOD ACQUISITIONS - USDA	38,304	36,067	0	
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DESC

E	563500	600.3100.563500.00062.5760.9990.5067.050.0000	FOOD ACQUISITIONS - USDA	25,909	21,356	0	
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DESC

E	563500	600.3100.563500.00062.5780.9990.0497.050.0000	FOOD ACQUISITIONS - USDA	37,484	34,211	0	
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DESC

E	563500	600.3100.563500.00062.5790.9990.0397.050.0000	FOOD ACQUISITIONS - USDA	32,144	31,472	0	
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DESC

E	563500	600.3100.563500.00062.5800.9990.0276.050.0000	FOOD ACQUISITIONS - USDA	30,583	24,298	0	
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DESC

E	563500	600.3100.563500.00062.5810.9990.0506.050.0000	FOOD ACQUISITIONS - USDA	31,386	29,825	0	
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DESC

E	563500	600.3100.563500.00062.5820.9990.0507.050.0000	FOOD ACQUISITIONS - USDA	22,014	16,154	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC	E	563500	600.3100.563500.00062.5840.9990.0401.050.0000	FOOD ACQUISITIONS - USDA	30,935	26,472	0	
DESC	E	563500	600.3100.563500.00062.5850.9990.4069.050.0000	FOOD ACQUISITIONS - USDA	27,099	26,131	0	
DESC	E	563500	600.3100.563500.00062.5920.9990.0605.050.0000	FOOD ACQUISITIONS - USDA	35,783	26,933	0	
DESC	E	563500	600.3100.563500.00062.5930.9990.1070.050.0000	FOOD ACQUISITIONS - USDA	30,293	27,003	0	
DESC	E	563500	600.3100.563500.00062.5950.9990.3070.050.0000	FOOD ACQUISITIONS - USDA	24,321	19,658	0	
DESC	E	563500	600.3100.563500.00062.6210.9990.0810.050.0000	FOOD ACQUISITIONS - USDA	11,748	9,384	0	
DESC	E	563500	600.3100.563500.00062.6240.9990.6509.050.0000	FOOD ACQUISITIONS - USDA	5,954	5,434	0	
DESC	E	563500	600.3100.563500.00062.7160.9990.6015.050.0000	FOOD ACQUISITIONS - USDA	26,899	14,472	0	
DESC	E	563500	600.3100.563500.00062.8200.9990.8015.050.0000	FOOD ACQUISITIONS-USDA	55,596	0	0	
DESC	E	563500	600.3100.563500.00062.9999.9990.8015.050.0000	FOOD ACQUISITIONS - USDA	5,237,496	4,775,692	7,250,000	7,905,000
PURCHASE EQUIP-NOT BUSES/COMP (573000)								
DESC	E	573000	600.3100.573000.00062.9999.9990.8015.050.0000	EQUIPMENT UNDER \$500	0	(54,291)	2,000	1,000

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC

DUES AND FEES (581000)

E	581000	600.3100.581000.00062.8200.9990.8015.050.0000	DUES AND FEES	2,045	2,393	3,000	4,000
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DESC

FEDERAL INDIRECT COST CHARGES (588000)

E	588000	600.2300.588000.00062.9999.9990.8015.050.0000	FEDERAL INDIRECT COST CHARGES	0	0	850,000	850,000
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DESC

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	600.5000.593000.00062.0150.9990.0510.050.0000	OPERATING TRANSFER TO OTH FUND	548	481	0	
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DESC

E	593000	600.5000.593000.00062.0220.9990.5016.050.0000	OPERATING TRANSFER TO OTH FUND	1,102	1,045	0	
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DESC

E	593000	600.5000.593000.00062.0240.9990.6377.050.0000	TRANSFER TO OTHER FUNDS	0	164	0	
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DESC

E	593000	600.5000.593000.00062.1020.9990.1050.050.0000	OPERATING TRANSFER TO OTH FUND	6,849	5,397	0	
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DESC

E	593000	600.5000.593000.00062.1080.9990.2050.050.0000	OPERATING TRANSFER TO OTH FUND	8,728	7,095	0	
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DESC

E	593000	600.5000.593000.00062.1130.9990.3050.050.0000	OPERATING TRANSFER TO OTH FUND	3,290	2,405	0	
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DESC

E	593000	600.5000.593000.00062.1180.9990.0175.050.0000	OPERATING TRANSFER TO OTH FUND	2,651	2,172	0	
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DESC

E	593000	600.5000.593000.00062.1200.9990.5050.050.0000	OPERATING TRANSFER TO OTH FUND	7,293	6,555	0	
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

E	593000	600.5000.593000.00062.1320.9990.3051.050.0000	OPERATING TRANSFER TO OTH FUND	3,576	3,372	0	
DESC							
E	593000	600.5000.593000.00062.1330.9990.4051.050.0000	OPERATING TRANSFER TO OTH FUND	4,921	4,153	0	
DESC							
E	593000	600.5000.593000.00062.1360.9990.1052.050.0000	OPERATING TRANSFER TO OTH FUND	5,700	5,315	0	
DESC							
E	593000	600.5000.593000.00062.1380.9990.0191.050.0000	OPERATING TRANSFER TO OTH FUND	7,612	6,780	0	
DESC							
E	593000	600.5000.593000.00062.1390.9990.0309.050.0000	OPERATING TRANSFER TO OTH FUND	2,413	1,550	0	
DESC							
E	593000	600.5000.593000.00062.1400.9990.1102.050.0000	OPERATING TRANSFER TO OTH FUND	6,180	5,396	0	
DESC							
E	593000	600.5000.593000.00062.1450.9990.3052.050.0000	OPERATING TRANSFER TO OTH FUND	8,640	6,618	0	
DESC							
E	593000	600.5000.593000.00062.1460.9990.4052.050.0000	OPERATING TRANSFER TO OTH FUND	7,407	6,863	0	
DESC							
E	593000	600.5000.593000.00062.1470.9990.1053.050.0000	OPERATING TRANSFER TO OTH FUND	9,327	8,063	0	
DESC							
E	593000	600.5000.593000.00062.1480.9990.0275.050.0000	OPERATING TRANSFER TO OTH FUND	9,525	8,257	0	
DESC							
E	593000	600.5000.593000.00062.1520.9990.3053.050.0000	OPERATING TRANSFER TO OTH FUND	3,946	3,537	0	
DESC							
E	593000	600.5000.593000.00062.1560.9990.1054.050.0000	OPERATING TRANSFER TO OTH FUND	8,959	7,518	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC

E	593000	600.5000.593000.00062.1600.9990.1103.050.0000	OPERATING TRANSFER TO OTH FUND	11,883	12,574	0	
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DESC

E	593000	600.5000.593000.00062.1760.9990.1055.050.0000	OPERATING TRANSFER TO OTH FUND	14,648	11,523	0	
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DESC

E	593000	600.5000.593000.00062.1780.9990.3055.050.0000	OPERATING TRANSFER TO OTH FUND	9,290	8,568	0	
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DESC

E	593000	600.5000.593000.00062.1800.9990.0214.050.0000	OPERATING TRANSFER TO OTH FUND	6,260	5,176	0	
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DESC

E	593000	600.5000.593000.00062.1850.9990.1056.050.0000	OPERATING TRANSFER TO OTH FUND	6,589	5,505	0	
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DESC

E	593000	600.5000.593000.00062.1860.9990.0107.050.0000	OPERATING TRANSFER TO OTH FUND	15,139	12,792	0	
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DESC

E	593000	600.5000.593000.00062.1870.9990.0375.050.0000	OPERATING TRANSFER TO OTH FUND	10,565	9,227	0	
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DESC

E	593000	600.5000.593000.00062.1900.9990.2056.050.0000	OPERATING TRANSFER TO OTH FUND	7,552	6,487	0	
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DESC

E	593000	600.5000.593000.00062.1940.9990.0100.050.0000	OPERATING TRANSFER TO OTH FUND	9,770	8,018	0	
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DESC

E	593000	600.5000.593000.00062.1950.9990.3056.050.0000	OPERATING TRANSFER TO OTH FUND	8,252	7,515	0	
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DESC

E	593000	600.5000.593000.00062.2120.9990.3057.050.0000	OPERATING TRANSFER TO OTH FUND	9,616	8,666	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC

E	593000	600.5000.593000.00062.2130.9990.5057.050.0000	OPERATING TRANSFER TO OTH FUND	4,886	3,642	0	
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DESC

E	593000	600.5000.593000.00062.2150.9990.2058.050.0000	OPERATING TRANSFER TO OTH FUND	7,385	5,719	0	
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DESC

E	593000	600.5000.593000.00062.2180.9990.4058.050.0000	OPERATING TRANSFER TO OTH FUND	11,992	10,398	0	
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DESC

E	593000	600.5000.593000.00062.2200.9990.5058.050.0000	OPERATING TRANSFER TO OTH FUND	5,943	4,797	0	
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DESC

E	593000	600.5000.593000.00062.2250.9990.1059.050.0000	OPERATING TRANSFER TO OTH FUND	15,830	13,450	0	
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DESC

E	593000	600.5000.593000.00062.2300.9990.2059.050.0000	OPERATING TRANSFER TO OTH FUND	19,505	16,707	0	
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DESC

E	593000	600.5000.593000.00062.2320.9990.3059.050.0000	OPERATING TRANSFER TO OTH FUND	13,263	11,291	0	
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DESC

E	593000	600.5000.593000.00062.2350.9990.4059.050.0000	OPERATING TRANSFER TO OTH FUND	6,026	4,672	0	
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DESC

E	593000	600.5000.593000.00062.2360.9990.5059.050.0000	OPERATING TRANSFER TO OTH FUND	5,056	4,019	0	
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DESC

E	593000	600.5000.593000.00062.2370.9990.0288.050.0000	OPERATING TRANSFER TO OTH FUND	2,288	1,594	0	
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DESC

E	593000	600.5000.593000.00062.2500.9990.4060.050.0000	OPERATING TRANSFER TO OTH FUND	3,702	3,269	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC	E	593000	600.5000.593000.00062.2560.9990.1061.050.0000	OPERATING TRANSFER TO OTH FUND	3,836	3,227	0	
DESC	E	593000	600.5000.593000.00062.2570.9990.0181.050.0000	OPERATING TRANSFER TO OTH FUND	10,386	8,108	0	
DESC	E	593000	600.5000.593000.00062.2590.9990.0475.050.0000	OPERATING TRANSFER TO OTH FUND	5,363	5,279	0	
DESC	E	593000	600.5000.593000.00062.2600.9990.2061.050.0000	OPERATING TRANSFER TO OTH FUND	6,489	5,205	0	
DESC	E	593000	600.5000.593000.00062.2610.9990.0197.050.0000	OPERATING TRANSFER TO OTH FUND	10,903	9,225	0	
DESC	E	593000	600.5000.593000.00062.2620.9990.0409.050.0000	OPERATING TRANSFER TO OTH FUND	11,953	9,540	0	
DESC	E	593000	600.5000.593000.00062.2700.9990.2062.050.0000	OPERATING TRANSFER TO OTH FUND	4,949	3,792	0	
DESC	E	593000	600.5000.593000.00062.2780.9990.4062.050.0000	OPERATING TRANSFER TO OTH FUND	12,697	10,096	0	
DESC	E	593000	600.5000.593000.00062.2840.9990.5062.050.0000	OPERATING TRANSFER TO OTH FUND	4,048	3,392	0	
DESC	E	593000	600.5000.593000.00062.3000.9990.4063.050.0000	OPERATING TRANSFER TO OTH FUND	11,432	10,056	0	
DESC	E	593000	600.5000.593000.00062.3050.9990.3063.050.0000	OPERATING TRANSFER TO OTH FUND	4,177	2,590	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC	E	593000	600.5000.593000.00062.3060.9990.0305.050.0000	OPERATING TRANSFER TO OTH FUND	13,332	11,370	0	
DESC	E	593000	600.5000.593000.00062.3090.9990.0188.050.0000	OPERATING TRANSFER TO OTH FUND	14,514	11,138	0	
DESC	E	593000	600.5000.593000.00062.3110.9990.1101.050.0000	OPERATING TRANSFER TO OTH FUND	16,428	12,915	0	
DESC	E	593000	600.5000.593000.00062.3120.9990.0190.050.0000	OPERATING TRANSFER TO OTH FUND	8,940	7,637	0	
DESC	E	593000	600.5000.593000.00062.3150.9990.3064.050.0000	OPERATING TRANSFER TO OTH FUND	11,546	8,992	0	
DESC	E	593000	600.5000.593000.00062.3200.9990.5064.050.0000	OPERATING TRANSFER TO OTH FUND	8,217	7,590	0	
DESC	E	593000	600.5000.593000.00062.3250.9990.2065.050.0000	OPERATING TRANSFER TO OTH FUND	14,458	10,816	0	
DESC	E	593000	600.5000.593000.00062.3320.9990.4064.050.0000	OPERATING TRANSFER TO OTH FUND	6,291	5,446	0	
DESC	E	593000	600.5000.593000.00062.3400.9990.3065.050.0000	OPERATING TRANSFER TO OTH FUND	7,112	5,913	0	
DESC	E	593000	600.5000.593000.00062.3420.9990.0297.050.0000	OPERATING TRANSFER TO OTH FUND	9,163	7,832	0	
DESC	E	593000	600.5000.593000.00062.3440.9990.0272.050.0000	OPERATING TRANSFER TO OTH FUND	4,666	4,345	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC	E	593000	600.5000.593000.00062.3450.9990.0108.050.0000	OPERATING TRANSFER TO OTH FUND	11,144	9,925	0	
DESC	E	593000	600.5000.593000.00062.3480.9990.4065.050.0000	OPERATING TRANSFER TO OTH FUND	8,830	7,309	0	
DESC	E	593000	600.5000.593000.00062.3500.9990.5065.050.0000	OPERATING TRANSFER TO OTH FUND	3,295	2,815	0	
DESC	E	593000	600.5000.593000.00062.3620.9990.0293.050.0000	OPERATING TRANSFER TO OTH FUND	9,356	7,680	0	
DESC	E	593000	600.5000.593000.00062.3700.9990.0399.050.0000	OPERATING TRANSFER TO OTH FUND	6,979	6,002	0	
DESC	E	593000	600.5000.593000.00062.3980.9990.3067.050.0000	OPERATING TRANSFER TO OTH FUND	4,976	3,969	0	
DESC	E	593000	600.5000.593000.00062.4000.9990.4067.050.0000	OPERATING TRANSFER TO OTH FUND	11,982	9,892	0	
DESC	E	593000	600.5000.593000.00062.4150.9990.0575.050.0000	OPERATING TRANSFER TO OTH FUND	9,341	7,772	0	
DESC	E	593000	600.5000.593000.00062.4200.9990.2068.050.0000	OPERATING TRANSFER TO OTH FUND	7,775	6,671	0	
DESC	E	593000	600.5000.593000.00062.4250.9990.4068.050.0000	OPERATING TRANSFER TO OTH FUND	12,333	10,398	0	
DESC	E	593000	600.5000.593000.00062.4650.9990.3069.050.0000	OPERATING TRANSFER TO OTH FUND	6,050	4,722	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC

E	593000	600.5000.593000.00062.4840.9990.0173.050.0000	OPERATING TRANSFER TO OTH FUND	2,578	2,249	0	
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DESC

E	593000	600.5000.593000.00062.4920.9990.0675.050.0000	OPERATING TRANSFER TO OTH FUND	7,122	6,464	0	
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DESC

E	593000	600.5000.593000.00062.4960.9990.1071.050.0000	OPERATING TRANSFER TO OTH FUND	16,399	13,269	0	
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DESC

E	593000	600.5000.593000.00062.4980.9990.0102.050.0000	OPERATING TRANSFER TO OTH FUND	8,837	7,190	0	
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DESC

E	593000	600.5000.593000.00062.5010.9990.0410.050.0000	OPERATING TRANSFER TO OTH FUND	2,281	2,066	0	
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DESC

E	593000	600.5000.593000.00062.5030.9990.0610.050.0000	OPERATING TRANSFER TO OTH FUND	14,413	11,372	0	
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DESC

E	593000	600.5000.593000.00062.5180.9990.0200.050.0000	OPERATING TRANSFER TO OTH FUND	11,348	9,534	0	
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DESC

E	593000	600.5000.593000.00062.5190.9990.0172.050.0000	OPERATING TRANSFER TO OTH FUND	14,667	12,118	0	
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DESC

E	593000	600.5000.593000.00062.5210.9990.0406.050.0000	OPERATING TRANSFER TO OTH FUND	6,250	4,575	0	
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DESC

E	593000	600.5000.593000.00062.5220.9990.5052.050.0000	OPERATING TRANSFER TO OTH FUND	10,701	8,493	0	
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DESC

E	593000	600.5000.593000.00062.5230.9990.0193.050.0000	OPERATING TRANSFER TO OTH FUND	10,200	8,534	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC	E	593000	600.5000.593000.00062.5240.9990.0201.050.0000	OPERATING TRANSFER TO OTH FUND	19,050	16,763	0	
DESC	E	593000	600.5000.593000.00062.5250.9990.4053.050.0000	OPERATING TRANSFER TO OTH FUND	18,243	15,580	0	
DESC	E	593000	600.5000.593000.00062.5260.9990.0301.050.0000	OPERATING TRANSFER TO OTH FUND	12,557	10,858	0	
DESC	E	593000	600.5000.593000.00062.5270.9990.2054.050.0000	OPERATING TRANSFER TO OTH FUND	12,267	9,248	0	
DESC	E	593000	600.5000.593000.00062.5290.9990.4054.050.0000	OPERATING TRANSFER TO OTH FUND	14,524	12,534	0	
DESC	E	593000	600.5000.593000.00062.5330.9990.2055.050.0000	OPERATING TRANSFER TO OTH FUND	7,474	6,310	0	
DESC	E	593000	600.5000.593000.00062.5350.9990.5055.050.0000	OPERATING TRANSFER TO OTH FUND	6,807	6,158	0	
DESC	E	593000	600.5000.593000.00062.5440.9990.1057.050.0000	OPERATING TRANSFER TO OTH FUND	10,436	8,125	0	
DESC	E	593000	600.5000.593000.00062.5460.9990.0500.050.0000	OPERATING TRANSFER TO OTH FUND	1,748	1,411	0	
DESC	E	593000	600.5000.593000.00062.5490.9990.0797.050.0000	OPERATING TRANSFER TO OTH FUND	14,604	12,890	0	
DESC	E	593000	600.5000.593000.00062.5550.9990.3060.050.0000	OPERATING TRANSFER TO OTH FUND	13,146	10,547	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC	E	593000	600.5000.593000.00062.5570.9990.0202.050.0000	OPERATING TRANSFER TO OTH FUND	13,369	11,019	0	
DESC	E	593000	600.5000.593000.00062.5580.9990.0203.050.0000	OPERATING TRANSFER TO OTH FUND	13,857	11,670	0	
DESC	E	593000	600.5000.593000.00062.5640.9990.0105.050.0000	OPERATING TRANSFER TO OTH FUND	11,637	9,512	0	
DESC	E	593000	600.5000.593000.00062.5650.9990.0189.050.0000	OPERATING TRANSFER TO OTH FUND	11,472	9,606	0	
DESC	E	593000	600.5000.593000.00062.5660.9990.0205.050.0000	OPERATING TRANSFER TO OTH FUND	9,544	8,609	0	
DESC	E	593000	600.5000.593000.00062.5670.9990.0176.050.0000	OPERATING TRANSFER TO OTH FUND	9,502	7,753	0	
DESC	E	593000	600.5000.593000.00062.5680.9990.0597.050.0000	OPERATING TRANSFER TO OTH FUND	11,578	9,272	0	
DESC	E	593000	600.5000.593000.00062.5690.9990.0291.050.0000	OPERATING TRANSFER TO OTH FUND	10,953	10,806	0	
DESC	E	593000	600.5000.593000.00062.5700.9990.0290.050.0000	OPERATING TRANSFER TO OTH FUND	24,779	20,672	0	
DESC	E	593000	600.5000.593000.00062.5730.9990.0897.050.0000	OPERATING TRANSFER TO OTH FUND	9,505	8,427	0	
DESC	E	593000	600.5000.593000.00062.5740.9990.0103.050.0000	OPERATING TRANSFER TO OTH FUND	15,438	12,416	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC

E	593000	600.5000.593000.00062.5760.9990.5067.050.0000	OPERATING TRANSFER TO OTH FUND	9,967	7,949	0	
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DESC

E	593000	600.5000.593000.00062.5780.9990.0497.050.0000	OPERATING TRANSFER TO OTH FUND	13,537	12,067	0	
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DESC

E	593000	600.5000.593000.00062.5790.9990.0397.050.0000	OPERATING TRANSFER TO OTH FUND	12,895	10,673	0	
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DESC

E	593000	600.5000.593000.00062.5800.9990.0276.050.0000	OPERATING TRANSFER TO OTH FUND	10,054	7,994	0	
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DESC

E	593000	600.5000.593000.00062.5810.9990.0506.050.0000	OPERATING TRANSFER TO OTH FUND	12,871	10,630	0	
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DESC

E	593000	600.5000.593000.00062.5820.9990.0507.050.0000	OPERATING TRANSFER TO OTH FUND	9,769	7,999	0	
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DESC

E	593000	600.5000.593000.00062.5840.9990.0401.050.0000	OPERATING TRANSFER TO OTH FUND	13,365	11,234	0	
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DESC

E	593000	600.5000.593000.00062.5850.9990.4069.050.0000	OPERATING TRANSFER TO OTH FUND	9,579	7,732	0	
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DESC

E	593000	600.5000.593000.00062.5920.9990.0605.050.0000	OPERATING TRANSFER TO OTH FUND	15,085	13,041	0	
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DESC

E	593000	600.5000.593000.00062.5930.9990.1070.050.0000	OPERATING TRANSFER TO OTH FUND	12,488	10,402	0	
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DESC

E	593000	600.5000.593000.00062.5950.9990.3070.050.0000	OPERATING TRANSFER TO OTH FUND	8,968	6,881	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	58,670,294	56,206,955	62,499,267	64,251,841
				TOTAL DISCRETIONARY EXPENSE	34,499,639	31,572,710	34,539,500	36,473,475

DESC

E	593000	600.5000.593000.00062.6210.9990.0810.050.0000	OPERATING TRANSFER TO OTH FUND	3,986	2,829	0	
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DESC

E	593000	600.5000.593000.00062.6240.9990.6509.050.0000	OPERATING TRANSFER TO OTH FUND	2,095	1,632	0	
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DESC

E	593000	600.5000.593000.00062.7160.9990.6015.050.0000	OPERATING TRANSFER TO OTH FUND	11,822	6,799	0	
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DESC

E	593000	600.5000.593000.00062.9999.9990.8015.050.0000	OPERATING TRANSFER TO OTH FUND	0	0	1,090,000	1,599,200
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DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,976,754	8,208,305

SALARY OF CLERICAL STAFF (514200)

E	514200	Buyer, Assistant	600.3100.514200.00062.8200.9990.8015.050.0000	100%	1.0	38,169	14,260
E	514200	Buyer, Product	600.3100.514200.00062.8200.9990.8015.050.0000	100%	1.0	56,705	15,678

SCHOOL NUTR PROGRAM CAFETERIA (518400)

E	518400	Assistant I, Food Service	580.3100.518400.00062.0200.9990.6014.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service PT	580.3100.518400.00062.0200.9990.6014.050.0000	100%	0.0	11,461	877
E	518400	Assistant I, Food Service	600.3100.518400.00062.0150.9990.0510.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.0150.9990.0510.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.0150.9990.0510.050.0000	100%	1.0	15,942	12,560
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.0200.9990.6014.050.0000	100%	1.0	24,231	18,316
E	518400	Assistant I, Food Service	600.3100.518400.00062.0220.9990.5016.050.0000	100%	1.0	15,942	1,220
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.0220.9990.5016.050.0000	100%	1.0	22,649	17,861
E	518400	Assistant I, Food Service	600.3100.518400.00062.1020.9990.1050.050.0000	100%	1.0	22,667	1,734
E	518400	Assistant I, Food Service	600.3100.518400.00062.1020.9990.1050.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.1020.9990.1050.050.0000	100%	1.0	17,941	12,712
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1020.9990.1050.050.0000	100%	1.0	20,816	16,293
E	518400	Manager, School Nutrition	600.3100.518400.00062.1020.9990.1050.050.0000	50%	0.5	22,271	10,968
E	518400	Assistant I, Food Service	600.3100.518400.00062.1080.9990.2050.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.1080.9990.2050.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.1080.9990.2050.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.1080.9990.2050.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.1080.9990.2050.050.0000	100%	1.0	20,739	1,586
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1080.9990.2050.050.0000	100%	1.0	24,643	7,095
E	518400	Manager, School Nutrition	600.3100.518400.00062.1080.9990.2050.050.0000	100%	1.0	43,797	21,760
E	518400	Assistant I, Food Service	600.3100.518400.00062.1130.9990.3050.050.0000	100%	1.0	16,770	12,623
E	518400	Assistant I, Food Service	600.3100.518400.00062.1130.9990.3050.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.1130.9990.3050.050.0000	100%	1.0	23,472	13,136
E	518400	Manager, School Nutrition	600.3100.518400.00062.1130.9990.3050.050.0000	100%	1.0	40,937	21,079
E	518400	Assistant I, Food Service	600.3100.518400.00062.1180.9990.0175.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.1180.9990.0175.050.0000	100%	1.0	17,055	12,645
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1180.9990.0175.050.0000	100%	1.0	22,649	17,861
E	518400	Assistant I, Food Service	600.3100.518400.00062.1200.9990.5050.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.1200.9990.5050.050.0000	100%	1.0	17,055	1,305

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,976,754	8,208,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.1200.9990.5050.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.1200.9990.5050.050.0000	100%	1.0	21,795	13,007
E	518400	Assistant I, Food Service	600.3100.518400.00062.1200.9990.5050.050.0000	100%	1.0	15,942	1,220
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1200.9990.5050.050.0000	100%	1.0	20,816	12,932
E	518400	Manager, School Nutrition	600.3100.518400.00062.1200.9990.5050.050.0000	50%	0.5	28,767	12,513
E	518400	Assistant I, Food Service	600.3100.518400.00062.1320.9990.3051.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.1320.9990.3051.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.1320.9990.3051.050.0000	100%	1.0	23,472	1,796
E	518400	Assistant I, Food Ser. 7 hours	600.3100.518400.00062.1330.9990.4051.050.0000	117%	1.2	19,898	1,522
E	518400	Assistant I, Food Service	600.3100.518400.00062.1330.9990.4051.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.1330.9990.4051.050.0000	100%	0.0	12,898	987
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1330.9990.4051.050.0000	100%	1.0	20,125	16,127
E	518400	Manager, School Nutrition	600.3100.518400.00062.1330.9990.4051.050.0000	50%	0.5	20,469	10,539
E	518400	Assistant I, Food Service	600.3100.518400.00062.1360.9990.1052.050.0000	100%	1.0	18,557	1,420
E	518400	Assistant I, Food Service	600.3100.518400.00062.1360.9990.1052.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.1360.9990.1052.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.1360.9990.1052.050.0000	100%	1.0	22,903	1,752
E	518400	Manager, School Nutrition	600.3100.518400.00062.1360.9990.1052.050.0000	50%	0.5	25,924	11,837
E	518400	Assistant I, Food Service	600.3100.518400.00062.1380.9990.0191.050.0000	100%	1.0	16,489	12,601
E	518400	Assistant I, Food Service	600.3100.518400.00062.1380.9990.0191.050.0000	100%	1.0	18,599	12,763
E	518400	Assistant I, Food Service	600.3100.518400.00062.1380.9990.0191.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.1380.9990.0191.050.0000	100%	1.0	16,213	1,240
E	518400	Assistant I, Food Service	600.3100.518400.00062.1380.9990.0191.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.1380.9990.0191.050.0000	100%	1.0	15,942	12,560
E	518400	Manager, School Nutrition	600.3100.518400.00062.1380.9990.0191.050.0000	100%	1.0	44,542	21,936
E	518400	Assistant I, Food Service	600.3100.518400.00062.1390.9990.0309.050.0000	100%	1.0	15,942	1,220
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1390.9990.0309.050.0000	100%	1.0	20,125	12,880
E	518400	Assistant I, Food Service	600.3100.518400.00062.1400.9990.1102.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.1400.9990.1102.050.0000	100%	1.0	20,931	1,601
E	518400	Assistant I, Food Service	600.3100.518400.00062.1400.9990.1102.050.0000	100%	1.0	15,942	1,220
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1400.9990.1102.050.0000	100%	1.0	23,034	16,819
E	518400	Manager, School Nutrition	600.3100.518400.00062.1400.9990.1102.050.0000	100%	1.0	44,542	24,163
E	518400	Assistant I, Food Service	600.3100.518400.00062.1450.9990.3052.050.0000	100%	1.0	16,770	12,623

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,976,754	8,208,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.1450.9990.3052.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.1450.9990.3052.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.1450.9990.3052.050.0000	100%	1.0	16,770	1,283
E	518400	Assistant I, Food Service	600.3100.518400.00062.1450.9990.3052.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.1450.9990.3052.050.0000	100%	1.0	15,942	12,560
E	518400	Manager, School Nutrition	600.3100.518400.00062.1450.9990.3052.050.0000	100%	1.0	44,542	21,936
E	518400	Assistant I, Food Service	600.3100.518400.00062.1460.9990.4052.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.1460.9990.4052.050.0000	100%	1.0	16,489	12,601
E	518400	Assistant I, Food Service	600.3100.518400.00062.1460.9990.4052.050.0000	100%	1.0	20,581	1,574
E	518400	Assistant I, Food Service	600.3100.518400.00062.1460.9990.4052.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.1460.9990.4052.050.0000	100%	1.0	16,489	12,601
E	518400	Assistant I, Food Service	600.3100.518400.00062.1460.9990.4052.050.0000	100%	1.0	17,055	12,645
E	518400	Manager, School Nutrition	600.3100.518400.00062.1460.9990.4052.050.0000	50%	0.5	22,271	10,968
E	518400	Assistant I, Food Service	600.3100.518400.00062.1470.9990.1053.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.1470.9990.1053.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.1470.9990.1053.050.0000	100%	1.0	18,599	1,423
E	518400	Assistant I, Food Service	600.3100.518400.00062.1470.9990.1053.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.1470.9990.1053.050.0000	100%	1.0	18,599	12,763
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1470.9990.1053.050.0000	100%	1.0	24,231	1,854
E	518400	Manager, School Nutrition	600.3100.518400.00062.1470.9990.1053.050.0000	50%	0.5	22,271	10,968
E	518400	Assistant I, Food Service	600.3100.518400.00062.1480.9990.0275.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.1480.9990.0275.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.1480.9990.0275.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.1480.9990.0275.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.1480.9990.0275.050.0000	100%	1.0	16,770	12,623
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1480.9990.0275.050.0000	100%	1.0	25,062	5,962
E	518400	Assistant I, Food Service	600.3100.518400.00062.1520.9990.3053.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.1520.9990.3053.050.0000	100%	1.0	17,055	12,645
E	518400	Manager, School Nutrition	600.3100.518400.00062.1520.9990.3053.050.0000	100%	1.0	44,542	21,936
E	518400	Assistant I, Food Service	600.3100.518400.00062.1560.9990.1054.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.1560.9990.1054.050.0000	100%	1.0	12,587	12,303
E	518400	Assistant I, Food Service	600.3100.518400.00062.1560.9990.1054.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.1560.9990.1054.050.0000	100%	1.0	19,898	1,522

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,976,754	8,208,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.1560.9990.1054.050.0000	100%	1.0	12,587	12,303
E	518400	Assistant I, Food Service	600.3100.518400.00062.1560.9990.1054.050.0000	100%	1.0	18,599	1,423
E	518400	Manager, School Nutrition	600.3100.518400.00062.1560.9990.1054.050.0000	100%	1.0	41,634	21,244
E	518400	Assistant I, Food Service	600.3100.518400.00062.1600.9990.1103.050.0000	100%	1.0	20,119	12,879
E	518400	Assistant I, Food Service	600.3100.518400.00062.1600.9990.1103.050.0000	100%	1.0	24,411	1,867
E	518400	Assistant I, Food Service	600.3100.518400.00062.1600.9990.1103.050.0000	100%	1.0	17,941	12,712
E	518400	Assistant I, Food Service	600.3100.518400.00062.1600.9990.1103.050.0000	100%	1.0	22,667	13,074
E	518400	Assistant I, Food Service	600.3100.518400.00062.1600.9990.1103.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.1600.9990.1103.050.0000	100%	1.0	17,055	12,645
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1600.9990.1103.050.0000	100%	1.0	20,125	1,540
E	518400	Manager, School Nutrition	600.3100.518400.00062.1600.9990.1103.050.0000	50%	0.5	23,036	11,150
E	518400	Assistant I, Food Service	600.3100.518400.00062.1760.9990.1055.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.1760.9990.1055.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.1760.9990.1055.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.1760.9990.1055.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.1760.9990.1055.050.0000	100%	1.0	16,213	12,580
E	518400	Assistant I, Food Service	600.3100.518400.00062.1760.9990.1055.050.0000	100%	1.0	16,213	1,240
E	518400	Assistant I, Food Service	600.3100.518400.00062.1760.9990.1055.050.0000	100%	1.0	19,631	12,842
E	518400	Manager, School Nutrition	600.3100.518400.00062.1760.9990.1055.050.0000	100%	1.0	43,064	21,585
E	518400	Assistant I, Food Service	600.3100.518400.00062.1780.9990.3055.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.1780.9990.3055.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.1780.9990.3055.050.0000	100%	1.0	23,472	13,136
E	518400	Assistant I, Food Service	600.3100.518400.00062.1780.9990.3055.050.0000	100%	1.0	23,472	13,136
E	518400	Assistant I, Food Service	600.3100.518400.00062.1780.9990.3055.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.1780.9990.3055.050.0000	100%	1.0	15,942	12,560
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1780.9990.3055.050.0000	100%	1.0	23,426	16,913
E	518400	Manager, School Nutrition	600.3100.518400.00062.1780.9990.3055.050.0000	50%	0.5	29,463	12,680
E	518400	Assistant I, Food Service	600.3100.518400.00062.1800.9990.0214.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.1800.9990.0214.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.1800.9990.0214.050.0000	100%	1.0	17,641	1,350
E	518400	Assistant I, Food Service	600.3100.518400.00062.1800.9990.0214.050.0000	100%	1.0	15,942	1,220
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1800.9990.0214.050.0000	100%	1.0	24,231	6,976
E	518400	Assistant I, Food Service	600.3100.518400.00062.1850.9990.1056.050.0000	100%	1.0	15,942	1,220

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,976,754	8,208,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.1850.9990.1056.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.1850.9990.1056.050.0000	100%	1.0	20,119	12,879
E	518400	Assistant I, Food Service	600.3100.518400.00062.1850.9990.1056.050.0000	100%	1.0	17,055	12,645
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1850.9990.1056.050.0000	100%	1.0	28,643	13,531
E	518400	Manager, School Nutrition	600.3100.518400.00062.1850.9990.1056.050.0000	50%	0.5	20,469	10,539
E	518400	Assistant I, Food Service	600.3100.518400.00062.1860.9990.0107.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.1860.9990.0107.050.0000	100%	1.0	17,941	1,372
E	518400	Assistant I, Food Service	600.3100.518400.00062.1860.9990.0107.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.1860.9990.0107.050.0000	100%	1.0	20,923	12,941
E	518400	Assistant I, Food Service	600.3100.518400.00062.1860.9990.0107.050.0000	100%	1.0	19,898	12,862
E	518400	Assistant I, Food Service	600.3100.518400.00062.1860.9990.0107.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.1860.9990.0107.050.0000	100%	1.0	19,898	1,522
E	518400	Manager, School Nutrition	600.3100.518400.00062.1860.9990.0107.050.0000	100%	1.0	46,855	11,147
E	518400	Assistant I, Food Service	600.3100.518400.00062.1870.9990.0375.050.0000	100%	1.0	16,213	12,580
E	518400	Assistant I, Food Service	600.3100.518400.00062.1870.9990.0375.050.0000	100%	1.0	19,631	1,502
E	518400	Assistant I, Food Service	600.3100.518400.00062.1870.9990.0375.050.0000	100%	1.0	17,345	12,667
E	518400	Assistant I, Food Service	600.3100.518400.00062.1870.9990.0375.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.1870.9990.0375.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.1870.9990.0375.050.0000	100%	1.0	15,942	12,560
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1870.9990.0375.050.0000	100%	1.0	20,125	17,134
E	518400	Manager, School Nutrition	600.3100.518400.00062.1870.9990.0375.050.0000	100%	1.0	44,542	21,936
E	518400	Assistant I, Food Service	600.3100.518400.00062.1900.9990.2056.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.1900.9990.2056.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.1900.9990.2056.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.1900.9990.2056.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service PT	600.3100.518400.00062.1900.9990.2056.050.0000	100%	0.0	12,262	938
E	518400	Manager, School Nutrition	600.3100.518400.00062.1900.9990.2056.050.0000	100%	1.0	51,848	12,335
E	518400	Assistant I, Food Service	600.3100.518400.00062.1940.9990.0100.050.0000	100%	1.0	16,489	1,261
E	518400	Assistant I, Food Service	600.3100.518400.00062.1940.9990.0100.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.1940.9990.0100.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.1940.9990.0100.050.0000	100%	1.0	17,941	11,815
E	518400	Assistant I, Food Service	600.3100.518400.00062.1940.9990.0100.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.1940.9990.0100.050.0000	100%	1.0	17,055	12,645

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	18,976,754	8,208,305
E	518400	Manager, School Nutrition	600.3100.518400.00062.1940.9990.0100.050.0000	100%	1.0	44,542	24,163	
E	518400	Assistant I, Food Service	600.3100.518400.00062.1950.9990.3056.050.0000	100%	1.0	17,055	12,645	
E	518400	Assistant I, Food Service	600.3100.518400.00062.1950.9990.3056.050.0000	100%	1.0	17,055	12,645	
E	518400	Assistant I, Food Service	600.3100.518400.00062.1950.9990.3056.050.0000	100%	1.0	15,942	1,220	
E	518400	Assistant I, Food Service	600.3100.518400.00062.1950.9990.3056.050.0000	100%	1.0	23,472	13,136	
E	518400	Assistant I, Food Service	600.3100.518400.00062.1950.9990.3056.050.0000	100%	1.0	16,489	12,601	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1950.9990.3056.050.0000	100%	1.0	20,816	16,064	
E	518400	Manager, School Nutrition	600.3100.518400.00062.1950.9990.3056.050.0000	50%	0.5	23,036	11,150	
E	518400	Manager, School Nutrition	600.3100.518400.00062.1950.9990.3056.050.0000	50%	0.5	29,463	6,451	
E	518400	Assistant I, Food Service	600.3100.518400.00062.2120.9990.3057.050.0000	100%	1.0	15,942	12,560	
E	518400	Assistant I, Food Service	600.3100.518400.00062.2120.9990.3057.050.0000	100%	1.0	19,631	1,502	
E	518400	Assistant I, Food Service	600.3100.518400.00062.2120.9990.3057.050.0000	100%	1.0	15,942	12,560	
E	518400	Assistant I, Food Service	600.3100.518400.00062.2120.9990.3057.050.0000	100%	1.0	15,942	12,560	
E	518400	Assistant I, Food Service	600.3100.518400.00062.2120.9990.3057.050.0000	100%	1.0	20,119	1,539	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2120.9990.3057.050.0000	100%	1.0	20,125	16,127	
E	518400	Manager, School Nutrition	600.3100.518400.00062.2120.9990.3057.050.0000	50%	0.5	22,271	7,374	
E	518400	Assistant I, Food Service	600.3100.518400.00062.2130.9990.5057.050.0000	100%	1.0	15,942	1,220	
E	518400	Assistant I, Food Service	600.3100.518400.00062.2130.9990.5057.050.0000	100%	1.0	16,770	1,283	
E	518400	Assistant I, Food Service	600.3100.518400.00062.2130.9990.5057.050.0000	100%	1.0	19,143	1,464	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2130.9990.5057.050.0000	100%	1.0	24,231	17,104	
E	518400	Manager, School Nutrition	600.3100.518400.00062.2130.9990.5057.050.0000	50%	0.5	23,826	6,301	
E	518400	Assistant I, Food Service	600.3100.518400.00062.2150.9990.2058.050.0000	100%	1.0	16,489	1,261	
E	518400	Assistant I, Food Service	600.3100.518400.00062.2150.9990.2058.050.0000	100%	1.0	15,942	1,220	
E	518400	Assistant I, Food Service	600.3100.518400.00062.2150.9990.2058.050.0000	100%	1.0	15,942	12,560	
E	518400	Assistant I, Food Service	600.3100.518400.00062.2150.9990.2058.050.0000	100%	1.0	16,213	12,580	
E	518400	Assistant I, Food Service	600.3100.518400.00062.2150.9990.2058.050.0000	100%	1.0	15,942	12,560	
E	518400	Manager, School Nutrition	600.3100.518400.00062.2150.9990.2058.050.0000	50%	0.5	23,826	12,530	
E	518400	Assistant I, Food Service	600.3100.518400.00062.2180.9990.4058.050.0000	100%	1.0	15,942	12,560	
E	518400	Assistant I, Food Service	600.3100.518400.00062.2180.9990.4058.050.0000	100%	1.0	15,942	1,220	
E	518400	Assistant I, Food Service	600.3100.518400.00062.2180.9990.4058.050.0000	100%	1.0	15,942	1,220	
E	518400	Assistant I, Food Service	600.3100.518400.00062.2180.9990.4058.050.0000	100%	1.0	19,898	1,522	
E	518400	Assistant I, Food Service	600.3100.518400.00062.2180.9990.4058.050.0000	100%	1.0	15,942	1,220	
E	518400	Assistant I, Food Service	600.3100.518400.00062.2180.9990.4058.050.0000	100%	1.0	15,942	1,220	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,976,754	8,208,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.2180.9990.4058.050.0000	100%	1.0	15,942	1,220
E	518400	Manager, School Nutrition	600.3100.518400.00062.2180.9990.4058.050.0000	100%	1.0	44,542	12,823
E	518400	Assistant I, Food Service	600.3100.518400.00062.2200.9990.5058.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.2200.9990.5058.050.0000	100%	1.0	12,587	12,303
E	518400	Assistant I, Food Service	600.3100.518400.00062.2200.9990.5058.050.0000	100%	1.0	16,213	12,580
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2200.9990.5058.050.0000	100%	1.0	24,231	6,976
E	518400	Assistant I, Food Service	600.3100.518400.00062.2250.9990.1059.050.0000	100%	1.0	24,411	13,207
E	518400	Assistant I, Food Service	600.3100.518400.00062.2250.9990.1059.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.2250.9990.1059.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.2250.9990.1059.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.2250.9990.1059.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.2250.9990.1059.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.2250.9990.1059.050.0000	100%	1.0	19,564	12,837
E	518400	Assistant I, Food Service	600.3100.518400.00062.2250.9990.1059.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service PT	600.3100.518400.00062.2250.9990.1059.050.0000	100%	0.0	11,461	877
E	518400	Manager, School Nutrition	600.3100.518400.00062.2250.9990.1059.050.0000	100%	1.0	46,071	22,300
E	518400	Assistant I, Food Service	600.3100.518400.00062.2300.9990.2059.050.0000	100%	1.0	19,898	1,522
E	518400	Assistant I, Food Service	600.3100.518400.00062.2300.9990.2059.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.2300.9990.2059.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.2300.9990.2059.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.2300.9990.2059.050.0000	100%	1.0	16,489	1,261
E	518400	Assistant I, Food Service	600.3100.518400.00062.2300.9990.2059.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.2300.9990.2059.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.2300.9990.2059.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.2300.9990.2059.050.0000	100%	1.0	15,942	12,560
E	518400	Manager, School Nutrition	600.3100.518400.00062.2300.9990.2059.050.0000	100%	1.0	44,542	3,407
E	518400	Assistant I, Food Service	600.3100.518400.00062.2320.9990.3059.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.2320.9990.3059.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.2320.9990.3059.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.2320.9990.3059.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.2320.9990.3059.050.0000	100%	1.0	16,770	1,283
E	518400	Assistant I, Food Service	600.3100.518400.00062.2320.9990.3059.050.0000	100%	1.0	15,942	12,560

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,976,754	8,208,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.2320.9990.3059.050.0000	100%	1.0	12,587	963
E	518400	Manager, School Nutrition	600.3100.518400.00062.2320.9990.3059.050.0000	50%	0.5	22,271	10,968
E	518400	Assistant I, Food Service	600.3100.518400.00062.2350.9990.4059.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.2350.9990.4059.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.2350.9990.4059.050.0000	100%	1.0	15,942	12,560
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2350.9990.4059.050.0000	100%	1.0	22,270	1,704
E	518400	Assistant I, Food Service	600.3100.518400.00062.2360.9990.5059.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.2360.9990.5059.050.0000	100%	1.0	15,942	1,220
E	518400	Manager, School Nutrition	600.3100.518400.00062.2360.9990.5059.050.0000	100%	1.0	41,634	21,244
E	518400	Assistant I, Food Service	600.3100.518400.00062.2370.9990.0288.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.2370.9990.0288.050.0000	100%	1.0	17,941	1,372
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2370.9990.0288.050.0000	100%	1.0	20,125	12,880
E	518400	Manager, School Nutrition	600.3100.518400.00062.2370.9990.0288.050.0000	50%	0.5	23,428	11,244
E	518400	Assistant I, Food Service	600.3100.518400.00062.2500.9990.4060.050.0000	100%	1.0	16,489	1,261
E	518400	Assistant I, Food Service	600.3100.518400.00062.2500.9990.4060.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.2500.9990.4060.050.0000	100%	1.0	15,942	1,220
E	518400	Manager, School Nutrition	600.3100.518400.00062.2500.9990.4060.050.0000	50%	0.5	25,924	11,837
E	518400	Assistant I, Food Service	600.3100.518400.00062.2560.9990.1061.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.2560.9990.1061.050.0000	100%	1.0	15,942	1,220
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2560.9990.1061.050.0000	100%	1.0	24,231	17,104
E	518400	Assistant I, Food Service	600.3100.518400.00062.2570.9990.0181.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.2570.9990.0181.050.0000	100%	1.0	24,411	13,207
E	518400	Assistant I, Food Service	600.3100.518400.00062.2570.9990.0181.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.2570.9990.0181.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.2570.9990.0181.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.2570.9990.0181.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.2570.9990.0181.050.0000	100%	0.0	12,262	938
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2570.9990.0181.050.0000	100%	1.0	24,231	17,104
E	518400	Assistant I, Food Service	600.3100.518400.00062.2590.9990.0475.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.2590.9990.0475.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.2590.9990.0475.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.2590.9990.0475.050.0000	100%	1.0	21,267	12,967
E	518400	Assistant I, Food Service	600.3100.518400.00062.2590.9990.0475.050.0000	100%	1.0	16,770	1,283

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,976,754	8,208,305
E	518400	Manager II, School Nutrition	600.3100.518400.00062.2590.9990.0475.050.0000	50%	0.5	29,463	7,924
E	518400	Assistant I, Food Service	600.3100.518400.00062.2600.9990.2061.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.2600.9990.2061.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.2600.9990.2061.050.0000	100%	1.0	23,472	1,796
E	518400	Manager, School Nutrition	600.3100.518400.00062.2600.9990.2061.050.0000	100%	1.0	52,731	23,884
E	518400	Assistant I, Food Service	600.3100.518400.00062.2610.9990.0197.050.0000	100%	1.0	23,472	1,796
E	518400	Assistant I, Food Service	600.3100.518400.00062.2610.9990.0197.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.2610.9990.0197.050.0000	100%	1.0	22,667	13,074
E	518400	Assistant I, Food Service	600.3100.518400.00062.2610.9990.0197.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.2610.9990.0197.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.2610.9990.0197.050.0000	100%	1.0	20,581	12,914
E	518400	Assistant I, Food Service	600.3100.518400.00062.2610.9990.0197.050.0000	100%	1.0	17,641	1,350
E	518400	Manager, School Nutrition	600.3100.518400.00062.2610.9990.0197.050.0000	100%	1.0	40,937	21,079
E	518400	Assistant I, Food Service	600.3100.518400.00062.2620.9990.0409.050.0000	100%	1.0	20,119	1,539
E	518400	Assistant I, Food Service	600.3100.518400.00062.2620.9990.0409.050.0000	100%	1.0	24,411	1,867
E	518400	Assistant I, Food Service	600.3100.518400.00062.2620.9990.0409.050.0000	100%	1.0	19,898	12,862
E	518400	Assistant I, Food Service	600.3100.518400.00062.2620.9990.0409.050.0000	100%	1.0	20,119	1,539
E	518400	Assistant I, Food Service	600.3100.518400.00062.2620.9990.0409.050.0000	100%	1.0	20,739	12,926
E	518400	Assistant I, Food Service	600.3100.518400.00062.2620.9990.0409.050.0000	100%	1.0	15,942	1,220
E	518400	Manager, School Nutrition	600.3100.518400.00062.2620.9990.0409.050.0000	100%	1.0	43,797	10,420
E	518400	Assistant I, Food Service	600.3100.518400.00062.2700.9990.2062.050.0000	100%	1.0	16,770	12,623
E	518400	Assistant I, Food Service	600.3100.518400.00062.2700.9990.2062.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.2700.9990.2062.050.0000	100%	1.0	15,942	1,220
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2700.9990.2062.050.0000	100%	1.0	19,132	16,848
E	518400	Manager, School Nutrition	600.3100.518400.00062.2700.9990.2062.050.0000	50%	0.5	25,924	11,837
E	518400	Assistant I, Food Ser. 7 hours	600.3100.518400.00062.2780.9990.4062.050.0000	100%	1.0	20,581	12,914
E	518400	Assistant I, Food Service	600.3100.518400.00062.2780.9990.4062.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.2780.9990.4062.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.2780.9990.4062.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.2780.9990.4062.050.0000	100%	1.0	16,213	1,240
E	518400	Manager, School Nutrition	600.3100.518400.00062.2780.9990.4062.050.0000	100%	1.0	44,542	21,936
E	518400	Assistant I, Food Service	600.3100.518400.00062.2840.9990.5062.050.0000	100%	1.0	18,477	12,753
E	518400	Assistant I, Food Service	600.3100.518400.00062.2840.9990.5062.050.0000	100%	1.0	17,055	12,645

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	18,976,754	8,208,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.2840.9990.5062.050.0000	100%	1.0	16,489	1,261	
E	518400	Manager, School Nutrition	600.3100.518400.00062.2840.9990.5062.050.0000	50%	0.5	23,428	11,244	
E	518400	Assistant I, Food Service	600.3100.518400.00062.3000.9990.4063.050.0000	100%	1.0	17,941	1,372	
E	518400	Assistant I, Food Service	600.3100.518400.00062.3000.9990.4063.050.0000	100%	1.0	17,941	12,712	
E	518400	Assistant I, Food Service	600.3100.518400.00062.3000.9990.4063.050.0000	100%	1.0	15,942	1,220	
E	518400	Assistant I, Food Service	600.3100.518400.00062.3000.9990.4063.050.0000	100%	1.0	15,942	12,560	
E	518400	Assistant I, Food Service	600.3100.518400.00062.3000.9990.4063.050.0000	100%	1.0	17,941	1,372	
E	518400	Assistant I, Food Service PT	600.3100.518400.00062.3000.9990.4063.050.0000	100%	0.0	11,461	877	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.3000.9990.4063.050.0000	100%	1.0	20,125	12,880	
E	518400	Manager, School Nutrition	600.3100.518400.00062.3000.9990.4063.050.0000	50%	0.5	23,036	11,150	
E	518400	Assistant I, Food Service	600.3100.518400.00062.3050.9990.3063.050.0000	100%	1.0	20,119	12,879	
E	518400	Assistant I, Food Service	600.3100.518400.00062.3050.9990.3063.050.0000	100%	1.0	20,119	1,539	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.3050.9990.3063.050.0000	100%	1.0	18,496	15,740	
E	518400	Manager, School Nutrition	600.3100.518400.00062.3050.9990.3063.050.0000	100%	1.0	43,064	21,585	
E	518400	Assistant I, Food Service	600.3100.518400.00062.3060.9990.0305.050.0000	100%	1.0	15,942	12,560	
E	518400	Assistant I, Food Service	600.3100.518400.00062.3060.9990.0305.050.0000	100%	1.0	15,942	12,560	
E	518400	Assistant I, Food Service	600.3100.518400.00062.3060.9990.0305.050.0000	100%	1.0	15,942	1,220	
E	518400	Assistant I, Food Service	600.3100.518400.00062.3060.9990.0305.050.0000	100%	1.0	17,055	12,645	
E	518400	Assistant I, Food Service	600.3100.518400.00062.3060.9990.0305.050.0000	100%	1.0	16,489	12,601	
E	518400	Assistant I, Food Service	600.3100.518400.00062.3060.9990.0305.050.0000	100%	1.0	15,942	12,560	
E	518400	Assistant I, Food Service	600.3100.518400.00062.3060.9990.0305.050.0000	100%	1.0	15,942	1,220	
E	518400	Assistant I, Food Service	600.3100.518400.00062.3060.9990.0305.050.0000	100%	1.0	19,898	12,862	
E	518400	Manager, School Nutrition	600.3100.518400.00062.3060.9990.0305.050.0000	100%	1.0	42,343	21,413	
E	518400	Assistant I, Food Service	600.3100.518400.00062.3090.9990.0188.050.0000	100%	1.0	20,119	12,879	
E	518400	Assistant I, Food Service	600.3100.518400.00062.3090.9990.0188.050.0000	100%	1.0	20,931	1,601	
E	518400	Assistant I, Food Service	600.3100.518400.00062.3090.9990.0188.050.0000	100%	1.0	20,581	12,914	
E	518400	Assistant I, Food Service	600.3100.518400.00062.3090.9990.0188.050.0000	100%	1.0	15,942	12,560	
E	518400	Assistant I, Food Service	600.3100.518400.00062.3090.9990.0188.050.0000	100%	1.0	12,587	963	
E	518400	Assistant I, Food Service	600.3100.518400.00062.3090.9990.0188.050.0000	100%	1.0	17,641	12,690	
E	518400	Assistant I, Food Service	600.3100.518400.00062.3090.9990.0188.050.0000	100%	1.0	17,055	12,645	
E	518400	Manager, School Nutrition	600.3100.518400.00062.3090.9990.0188.050.0000	100%	1.0	44,542	21,936	
E	518400	Assistant I, Food Service	600.3100.518400.00062.3110.9990.1101.050.0000	100%	1.0	17,055	1,305	
E	518400	Assistant I, Food Service	600.3100.518400.00062.3110.9990.1101.050.0000	100%	1.0	20,923	1,601	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,976,754	8,208,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.3110.9990.1101.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.3110.9990.1101.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.3110.9990.1101.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.3110.9990.1101.050.0000	100%	1.0	18,557	12,760
E	518400	Assistant I, Food Service	600.3100.518400.00062.3110.9990.1101.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.3110.9990.1101.050.0000	100%	1.0	18,599	12,763
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.3110.9990.1101.050.0000	100%	1.0	21,531	1,647
E	518400	Manager, School Nutrition	600.3100.518400.00062.3110.9990.1101.050.0000	100%	1.0	47,653	3,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.3120.9990.0190.050.0000	100%	1.0	20,119	12,879
E	518400	Assistant I, Food Service	600.3100.518400.00062.3120.9990.0190.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.3120.9990.0190.050.0000	100%	1.0	20,119	12,879
E	518400	Assistant I, Food Service	600.3100.518400.00062.3120.9990.0190.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.3120.9990.0190.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.3120.9990.0190.050.0000	100%	1.0	15,942	12,560
E	518400	Manager, School Nutrition	600.3100.518400.00062.3120.9990.0190.050.0000	100%	1.0	44,542	14,747
E	518400	Assistant I, Food Service	600.3100.518400.00062.3150.9990.3064.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.3150.9990.3064.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.3150.9990.3064.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.3150.9990.3064.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.3150.9990.3064.050.0000	100%	1.0	20,119	1,539
E	518400	Assistant I, Food Service	600.3100.518400.00062.3150.9990.3064.050.0000	100%	1.0	22,334	13,049
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.3150.9990.3064.050.0000	100%	1.0	26,853	19,071
E	518400	Manager, School Nutrition	600.3100.518400.00062.3150.9990.3064.050.0000	50%	0.5	23,036	11,150
E	518400	Assistant I, Food Service	600.3100.518400.00062.3200.9990.5064.050.0000	100%	1.0	22,903	1,752
E	518400	Assistant I, Food Service	600.3100.518400.00062.3200.9990.5064.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.3200.9990.5064.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.3200.9990.5064.050.0000	100%	1.0	20,923	1,601
E	518400	Assistant I, Food Service	600.3100.518400.00062.3200.9990.5064.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.3200.9990.5064.050.0000	100%	1.0	21,795	13,007
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.3200.9990.5064.050.0000	100%	1.0	24,231	1,854
E	518400	Assistant I, Food Ser. 7 hours	600.3100.518400.00062.3250.9990.2065.050.0000	100%	1.0	18,599	1,423
E	518400	Assistant I, Food Service	600.3100.518400.00062.3250.9990.2065.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.3250.9990.2065.050.0000	100%	1.0	15,942	12,560

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,976,754	8,208,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.3250.9990.2065.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.3250.9990.2065.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.3250.9990.2065.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.3250.9990.2065.050.0000	100%	1.0	19,898	12,862
E	518400	Manager, School Nutrition	600.3100.518400.00062.3250.9990.2065.050.0000	100%	1.0	43,064	21,585
E	518400	Assistant I, Food Service	600.3100.518400.00062.3320.9990.4064.050.0000	100%	1.0	16,213	1,240
E	518400	Assistant I, Food Service	600.3100.518400.00062.3320.9990.4064.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.3320.9990.4064.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.3320.9990.4064.050.0000	100%	1.0	17,055	12,645
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.3320.9990.4064.050.0000	100%	1.0	20,816	16,293
E	518400	Assistant I, Food Service	600.3100.518400.00062.3400.9990.3065.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.3400.9990.3065.050.0000	100%	1.0	17,270	12,661
E	518400	Assistant I, Food Service	600.3100.518400.00062.3400.9990.3065.050.0000	100%	1.0	17,270	12,661
E	518400	Assistant I, Food Service	600.3100.518400.00062.3400.9990.3065.050.0000	100%	1.0	17,270	1,321
E	518400	Assistant I, Food Service	600.3100.518400.00062.3400.9990.3065.050.0000	100%	1.0	22,334	13,049
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.3400.9990.3065.050.0000	100%	1.0	21,531	12,987
E	518400	Assistant I, Food Service	600.3100.518400.00062.3420.9990.0297.050.0000	100%	1.0	17,641	12,690
E	518400	Assistant I, Food Service	600.3100.518400.00062.3420.9990.0297.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.3420.9990.0297.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.3420.9990.0297.050.0000	100%	1.0	16,770	1,283
E	518400	Assistant I, Food Service	600.3100.518400.00062.3420.9990.0297.050.0000	100%	1.0	20,923	12,941
E	518400	Assistant I, Food Service	600.3100.518400.00062.3420.9990.0297.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.3420.9990.0297.050.0000	100%	1.0	15,942	12,560
E	518400	Manager, School Nutrition	600.3100.518400.00062.3420.9990.0297.050.0000	100%	1.0	44,542	21,936
E	518400	Assistant I, Food Service	600.3100.518400.00062.3440.9990.0272.050.0000	100%	1.0	16,489	1,261
E	518400	Assistant I, Food Service	600.3100.518400.00062.3440.9990.0272.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.3440.9990.0272.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.3440.9990.0272.050.0000	100%	1.0	16,489	1,261
E	518400	Assistant I, Food Service	600.3100.518400.00062.3440.9990.0272.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.3440.9990.0272.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.3440.9990.0272.050.0000	100%	1.0	18,557	12,760
E	518400	Assistant I, Food Service	600.3100.518400.00062.3440.9990.0272.050.0000	100%	1.0	12,801	12,319
E	518400	Assistant I, Food Service	600.3100.518400.00062.3450.9990.0108.050.0000	100%	1.0	15,942	12,560

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,976,754	8,208,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.3450.9990.0108.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.3450.9990.0108.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.3450.9990.0108.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.3450.9990.0108.050.0000	100%	1.0	17,941	12,712
E	518400	Assistant I, Food Service	600.3100.518400.00062.3450.9990.0108.050.0000	100%	1.0	18,599	1,423
E	518400	Manager, School Nutrition	600.3100.518400.00062.3450.9990.0108.050.0000	100%	1.0	44,542	21,936
E	518400	Assistant I, Food Service	600.3100.518400.00062.3480.9990.4065.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.3480.9990.4065.050.0000	100%	1.0	20,119	1,539
E	518400	Assistant I, Food Service	600.3100.518400.00062.3480.9990.4065.050.0000	100%	1.0	20,923	12,941
E	518400	Assistant I, Food Service	600.3100.518400.00062.3480.9990.4065.050.0000	100%	1.0	20,119	12,879
E	518400	Assistant I, Food Service	600.3100.518400.00062.3480.9990.4065.050.0000	100%	1.0	18,887	1,445
E	518400	Assistant I, Food Service	600.3100.518400.00062.3480.9990.4065.050.0000	100%	1.0	20,119	1,539
E	518400	Assistant I, Food Service	600.3100.518400.00062.3480.9990.4065.050.0000	100%	1.0	15,942	1,220
E	518400	Manager, School Nutrition	600.3100.518400.00062.3480.9990.4065.050.0000	50%	0.5	29,463	12,680
E	518400	Assistant I, Food Service	600.3100.518400.00062.3500.9990.5065.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.3500.9990.5065.050.0000	100%	1.0	23,472	13,136
E	518400	Manager, School Nutrition	600.3100.518400.00062.3500.9990.5065.050.0000	50%	0.5	20,469	10,539
E	518400	Assistant I, Food Service	600.3100.518400.00062.3620.9990.0293.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.3620.9990.0293.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.3620.9990.0293.050.0000	100%	1.0	18,557	12,760
E	518400	Assistant I, Food Service	600.3100.518400.00062.3620.9990.0293.050.0000	100%	1.0	19,898	1,522
E	518400	Assistant I, Food Service	600.3100.518400.00062.3620.9990.0293.050.0000	100%	1.0	22,903	13,092
E	518400	Assistant I, Food Service	600.3100.518400.00062.3620.9990.0293.050.0000	100%	1.0	15,942	12,560
E	518400	Manager, School Nutrition	600.3100.518400.00062.3620.9990.0293.050.0000	100%	1.0	44,542	10,596
E	518400	Assistant I, Food Service	600.3100.518400.00062.3700.9990.0399.050.0000	100%	1.0	16,213	12,580
E	518400	Assistant I, Food Service	600.3100.518400.00062.3700.9990.0399.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.3700.9990.0399.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.3700.9990.0399.050.0000	100%	1.0	22,334	13,049
E	518400	Assistant I, Food Service	600.3100.518400.00062.3700.9990.0399.050.0000	100%	1.0	17,055	12,645
E	518400	Manager II, School Nutrition	600.3100.518400.00062.3700.9990.0399.050.0000	50%	0.5	28,767	12,513
E	518400	Assistant I, Food Service	600.3100.518400.00062.3980.9990.3067.050.0000	100%	1.0	17,641	1,350
E	518400	Assistant I, Food Service	600.3100.518400.00062.3980.9990.3067.050.0000	100%	1.0	19,111	12,802
E	518400	Assistant I, Food Service	600.3100.518400.00062.3980.9990.3067.050.0000	100%	1.0	15,942	12,560

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,976,754	8,208,305
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.3980.9990.3067.050.0000	100%	1.0	24,231	18,316
E	518400	Assistant I, Food Service	600.3100.518400.00062.4000.9990.4067.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.4000.9990.4067.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.4000.9990.4067.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.4000.9990.4067.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.4000.9990.4067.050.0000	100%	1.0	17,641	15,536
E	518400	Assistant I, Food Service	600.3100.518400.00062.4000.9990.4067.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.4000.9990.4067.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.4000.9990.4067.050.0000	100%	1.0	17,055	12,645
E	518400	Manager, School Nutrition	600.3100.518400.00062.4000.9990.4067.050.0000	100%	1.0	44,542	24,163
E	518400	Assistant I, Food Service	600.3100.518400.00062.4150.9990.0575.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.4150.9990.0575.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.4150.9990.0575.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.4150.9990.0575.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.4150.9990.0575.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.4150.9990.0575.050.0000	100%	1.0	15,942	1,220
E	518400	Manager, School Nutrition	600.3100.518400.00062.4150.9990.0575.050.0000	100%	1.0	43,797	21,760
E	518400	Assistant I, Food Service	600.3100.518400.00062.4200.9990.2068.050.0000	100%	1.0	20,119	12,879
E	518400	Assistant I, Food Service	600.3100.518400.00062.4200.9990.2068.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.4200.9990.2068.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.4200.9990.2068.050.0000	100%	1.0	20,119	1,539
E	518400	Assistant I, Food Service	600.3100.518400.00062.4200.9990.2068.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.4200.9990.2068.050.0000	100%	1.0	17,055	12,645
E	518400	Manager, School Nutrition	600.3100.518400.00062.4200.9990.2068.050.0000	100%	1.0	44,542	21,936
E	518400	Assistant I, Food Service	600.3100.518400.00062.4250.9990.4068.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.4250.9990.4068.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.4250.9990.4068.050.0000	100%	1.0	17,641	12,690
E	518400	Assistant I, Food Service	600.3100.518400.00062.4250.9990.4068.050.0000	100%	1.0	16,213	12,580
E	518400	Assistant I, Food Service	600.3100.518400.00062.4250.9990.4068.050.0000	100%	1.0	19,898	1,522
E	518400	Assistant I, Food Service	600.3100.518400.00062.4250.9990.4068.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.4250.9990.4068.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service PT	600.3100.518400.00062.4250.9990.4068.050.0000	100%	0.0	11,461	877
E	518400	Assistant I, Food Service PT	600.3100.518400.00062.4250.9990.4068.050.0000	100%	0.0	11,461	877

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,976,754	8,208,305
E	518400	Manager, School Nutrition	600.3100.518400.00062.4250.9990.4068.050.0000	100%	1.0	44,542	21,936
E	518400	Assistant I, Food Service	600.3100.518400.00062.4650.9990.3069.050.0000	100%	1.0	18,599	1,423
E	518400	Assistant I, Food Service	600.3100.518400.00062.4650.9990.3069.050.0000	100%	1.0	16,489	1,261
E	518400	Assistant I, Food Service	600.3100.518400.00062.4650.9990.3069.050.0000	100%	1.0	15,942	12,560
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.4650.9990.3069.050.0000	100%	1.0	21,897	16,549
E	518400	Assistant I, Food Service	600.3100.518400.00062.4840.9990.0173.050.0000	100%	1.0	15,942	12,560
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.4840.9990.0173.050.0000	100%	1.0	20,125	12,880
E	518400	Assistant I, Food Service	600.3100.518400.00062.4920.9990.0675.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.4920.9990.0675.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.4920.9990.0675.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.4920.9990.0675.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.4920.9990.0675.050.0000	100%	1.0	15,942	12,560
E	518400	Manager, School Nutrition	600.3100.518400.00062.4920.9990.0675.050.0000	100%	1.0	40,937	21,079
E	518400	Assistant I, Food Service	600.3100.518400.00062.4960.9990.1071.050.0000	100%	1.0	12,587	12,303
E	518400	Assistant I, Food Service	600.3100.518400.00062.4960.9990.1071.050.0000	100%	1.0	17,641	12,690
E	518400	Assistant I, Food Service	600.3100.518400.00062.4960.9990.1071.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.4960.9990.1071.050.0000	100%	1.0	23,472	1,796
E	518400	Assistant I, Food Service	600.3100.518400.00062.4960.9990.1071.050.0000	100%	1.0	16,213	1,240
E	518400	Assistant I, Food Service	600.3100.518400.00062.4960.9990.1071.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.4960.9990.1071.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.4960.9990.1071.050.0000	100%	1.0	17,941	1,372
E	518400	Manager, School Nutrition	600.3100.518400.00062.4960.9990.1071.050.0000	100%	1.0	44,542	21,936
E	518400	Assistant I, Food Service	600.3100.518400.00062.4980.9990.0102.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.4980.9990.0102.050.0000	100%	1.0	19,898	12,862
E	518400	Assistant I, Food Service	600.3100.518400.00062.4980.9990.0102.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.4980.9990.0102.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.4980.9990.0102.050.0000	100%	1.0	20,119	12,879
E	518400	Assistant I, Food Service	600.3100.518400.00062.4980.9990.0102.050.0000	100%	1.0	17,055	12,645
E	518400	Manager II, School Nutrition	600.3100.518400.00062.4980.9990.0102.050.0000	100%	1.0	58,346	16,798
E	518400	Assistant I, Food Service	600.3100.518400.00062.5010.9990.0410.050.0000	100%	1.0	17,270	1,321
E	518400	Assistant I, Food Service	600.3100.518400.00062.5010.9990.0410.050.0000	100%	1.0	16,489	1,261
E	518400	Assistant I, Food Service PT	600.3100.518400.00062.5010.9990.0410.050.0000	100%	0.0	11,461	877
E	518400	Manager, School Nutrition	600.3100.518400.00062.5010.9990.0410.050.0000	50%	0.5	22,271	10,968

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,976,754	8,208,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.5030.9990.0610.050.0000	100%	1.0	17,641	12,690
E	518400	Assistant I, Food Service	600.3100.518400.00062.5030.9990.0610.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.5030.9990.0610.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.5030.9990.0610.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.5030.9990.0610.050.0000	100%	1.0	17,941	12,712
E	518400	Assistant I, Food Service	600.3100.518400.00062.5030.9990.0610.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.5030.9990.0610.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.5030.9990.0610.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.5030.9990.0610.050.0000	100%	1.0	19,898	12,862
E	518400	Manager, School Nutrition	600.3100.518400.00062.5030.9990.0610.050.0000	100%	1.0	44,542	21,936
E	518400	Assistant I, Food Service	600.3100.518400.00062.5060.9990.0407.050.0000	50%	0.5	11,451	6,546
E	518400	Assistant I, Food Service	600.3100.518400.00062.5180.9990.0200.050.0000	100%	1.0	19,631	1,502
E	518400	Assistant I, Food Service	600.3100.518400.00062.5180.9990.0200.050.0000	100%	1.0	22,334	13,049
E	518400	Assistant I, Food Service	600.3100.518400.00062.5180.9990.0200.050.0000	100%	1.0	20,581	12,914
E	518400	Assistant I, Food Service	600.3100.518400.00062.5180.9990.0200.050.0000	100%	1.0	19,898	1,522
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5180.9990.0200.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5180.9990.0200.050.0000	100%	1.0	17,055	12,645
E	518400	Manager, School Nutrition	600.3100.518400.00062.5180.9990.0200.050.0000	100%	1.0	58,346	25,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.5190.9990.0172.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.5190.9990.0172.050.0000	100%	1.0	23,472	13,136
E	518400	Assistant I, Food Service	600.3100.518400.00062.5190.9990.0172.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.5190.9990.0172.050.0000	100%	1.0	18,557	1,420
E	518400	Assistant I, Food Service	600.3100.518400.00062.5190.9990.0172.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.5190.9990.0172.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.5190.9990.0172.050.0000	100%	1.0	16,770	12,623
E	518400	Assistant I, Food Service	600.3100.518400.00062.5190.9990.0172.050.0000	100%	1.0	22,334	13,049
E	518400	Manager, School Nutrition	600.3100.518400.00062.5190.9990.0172.050.0000	100%	1.0	43,797	10,420
E	518400	Assistant I, Food Service	600.3100.518400.00062.5210.9990.0406.050.0000	100%	1.0	22,667	1,734
E	518400	Assistant I, Food Service	600.3100.518400.00062.5210.9990.0406.050.0000	100%	1.0	20,923	12,941
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5210.9990.0406.050.0000	100%	1.0	15,942	12,560
E	518400	Manager, School Nutrition MS	600.3100.518400.00062.5210.9990.0406.050.0000	100%	1.0	44,542	21,936
E	518400	Assistant I, Food Service	600.3100.518400.00062.5220.9990.5052.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.5220.9990.5052.050.0000	100%	1.0	15,942	1,220

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,976,754	8,208,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.5220.9990.5052.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.5220.9990.5052.050.0000	100%	1.0	17,641	12,690
E	518400	Assistant I, Food Service	600.3100.518400.00062.5220.9990.5052.050.0000	100%	1.0	27,898	13,474
E	518400	Assistant I, Food Service	600.3100.518400.00062.5220.9990.5052.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.5220.9990.5052.050.0000	100%	1.0	15,942	1,220
E	518400	Manager II, School Nutrition H	600.3100.518400.00062.5220.9990.5052.050.0000	100%	1.0	57,534	15,741
E	518400	Assistant I, Food Service	600.3100.518400.00062.5230.9990.0193.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.5230.9990.0193.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.5230.9990.0193.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.5230.9990.0193.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.5230.9990.0193.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.5230.9990.0193.050.0000	100%	1.0	22,334	13,049
E	518400	Manager, School Nutrition	600.3100.518400.00062.5230.9990.0193.050.0000	100%	1.0	44,542	21,936
E	518400	Assistant I, Food Service	600.3100.518400.00062.5240.9990.0201.050.0000	100%	1.0	24,411	1,867
E	518400	Assistant I, Food Service	600.3100.518400.00062.5240.9990.0201.050.0000	100%	1.0	20,119	12,879
E	518400	Assistant I, Food Service	600.3100.518400.00062.5240.9990.0201.050.0000	100%	1.0	18,557	12,760
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5240.9990.0201.050.0000	100%	1.0	19,898	1,522
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5240.9990.0201.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5240.9990.0201.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5240.9990.0201.050.0000	100%	1.0	20,581	12,914
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5240.9990.0201.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5240.9990.0201.050.0000	100%	1.0	16,489	1,261
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5240.9990.0201.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5240.9990.0201.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5240.9990.0201.050.0000	100%	1.0	12,587	963
E	518400	Manager, School Nutrition MS	600.3100.518400.00062.5240.9990.0201.050.0000	100%	1.0	44,542	21,936
E	518400	Assistant I, Food Service	600.3100.518400.00062.5250.9990.4053.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.5250.9990.4053.050.0000	100%	1.0	19,143	12,804
E	518400	Assistant I, Food Service	600.3100.518400.00062.5250.9990.4053.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.5250.9990.4053.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.5250.9990.4053.050.0000	100%	1.0	16,770	1,283
E	518400	Assistant I, Food Service	600.3100.518400.00062.5250.9990.4053.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.5250.9990.4053.050.0000	100%	1.0	15,942	1,220

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,976,754	8,208,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.5250.9990.4053.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.5250.9990.4053.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.5250.9990.4053.050.0000	100%	1.0	15,942	1,220
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.5250.9990.4053.050.0000	100%	1.0	21,897	6,304
E	518400	Manager, School Nutrition	600.3100.518400.00062.5250.9990.4053.050.0000	100%	1.0	43,797	21,760
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5260.9990.0301.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5260.9990.0301.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5260.9990.0301.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5260.9990.0301.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5260.9990.0301.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5260.9990.0301.050.0000	100%	1.0	17,055	12,645
E	518400	Manager, School Nutrition	600.3100.518400.00062.5260.9990.0301.050.0000	100%	1.0	40,937	21,079
E	518400	Assistant I, Food Service	600.3100.518400.00062.5270.9990.2054.050.0000	100%	1.0	19,631	12,842
E	518400	Assistant I, Food Service	600.3100.518400.00062.5270.9990.2054.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.5270.9990.2054.050.0000	100%	1.0	17,641	12,690
E	518400	Assistant I, Food Service	600.3100.518400.00062.5270.9990.2054.050.0000	100%	1.0	24,411	13,207
E	518400	Assistant I, Food Service	600.3100.518400.00062.5270.9990.2054.050.0000	100%	1.0	15,942	1,220
E	518400	Manager, School Nutrition	600.3100.518400.00062.5270.9990.2054.050.0000	100%	1.0	44,542	21,936
E	518400	Assistant I, Food Service	600.3100.518400.00062.5290.9990.4054.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.5290.9990.4054.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.5290.9990.4054.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.5290.9990.4054.050.0000	100%	1.0	19,898	1,522
E	518400	Assistant I, Food Service	600.3100.518400.00062.5290.9990.4054.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.5290.9990.4054.050.0000	100%	1.0	15,942	12,560
E	518400	Manager I, School Nutrition HS	600.3100.518400.00062.5290.9990.4054.050.0000	100%	1.0	44,542	21,936
E	518400	Assistant I, Food Service	600.3100.518400.00062.5330.9990.2055.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.5330.9990.2055.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.5330.9990.2055.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.5330.9990.2055.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.5330.9990.2055.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.5330.9990.2055.050.0000	100%	1.0	20,931	1,601
E	518400	Manager, School Nutrition	600.3100.518400.00062.5330.9990.2055.050.0000	100%	1.0	44,542	21,936
E	518400	Assistant I, Food Service	600.3100.518400.00062.5350.9990.5055.050.0000	100%	1.0	15,942	1,220

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,976,754	8,208,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.5350.9990.5055.050.0000	100%	1.0	23,472	13,136
E	518400	Assistant I, Food Service	600.3100.518400.00062.5350.9990.5055.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.5350.9990.5055.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.5350.9990.5055.050.0000	100%	1.0	15,942	1,220
E	518400	Manager, School Nutrition	600.3100.518400.00062.5350.9990.5055.050.0000	100%	1.0	43,797	21,760
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5440.9990.1057.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5440.9990.1057.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5440.9990.1057.050.0000	100%	1.0	16,213	12,580
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5440.9990.1057.050.0000	100%	1.0	19,564	12,837
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5440.9990.1057.050.0000	100%	1.0	22,903	1,752
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5440.9990.1057.050.0000	100%	1.0	15,942	15,132
E	518400	Manager, School Nutrition	600.3100.518400.00062.5440.9990.1057.050.0000	100%	1.0	44,542	21,936
E	518400	Assistant I, Food Service	600.3100.518400.00062.5460.9990.0500.050.0000	100%	1.0	15,942	1,220
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.5460.9990.0500.050.0000	100%	1.0	24,643	17,203
E	518400	Assistant I, Food Service	600.3100.518400.00062.5490.9990.0797.050.0000	100%	1.0	18,557	1,420
E	518400	Assistant I, Food Service	600.3100.518400.00062.5490.9990.0797.050.0000	100%	1.0	19,631	1,502
E	518400	Assistant I, Food Service	600.3100.518400.00062.5490.9990.0797.050.0000	100%	1.0	18,557	12,760
E	518400	Assistant I, Food Service	600.3100.518400.00062.5490.9990.0797.050.0000	100%	1.0	20,119	1,539
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5490.9990.0797.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5490.9990.0797.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5490.9990.0797.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5490.9990.0797.050.0000	100%	1.0	17,055	15,398
E	518400	Manager, School Nutrition	600.3100.518400.00062.5490.9990.0797.050.0000	100%	1.0	44,542	21,936
E	518400	Assistant I, Food Service	600.3100.518400.00062.5550.9990.3060.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.5550.9990.3060.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.5550.9990.3060.050.0000	100%	1.0	24,411	13,207
E	518400	Assistant I, Food Service	600.3100.518400.00062.5550.9990.3060.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.5550.9990.3060.050.0000	100%	1.0	17,641	12,690
E	518400	Assistant I, Food Service	600.3100.518400.00062.5550.9990.3060.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.5550.9990.3060.050.0000	100%	1.0	17,641	12,690
E	518400	Manager, School Nutrition	600.3100.518400.00062.5550.9990.3060.050.0000	100%	1.0	47,653	14,985
E	518400	Assistant I, Food Service	600.3100.518400.00062.5570.9990.0202.050.0000	100%	1.0	12,587	963
E	518400	Assistant I, Food Service	600.3100.518400.00062.5570.9990.0202.050.0000	100%	1.0	19,436	1,487

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,976,754	8,208,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.5570.9990.0202.050.0000	100%	1.0	17,641	12,690
E	518400	Assistant I, Food Service	600.3100.518400.00062.5570.9990.0202.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.5570.9990.0202.050.0000	100%	1.0	17,941	1,372
E	518400	Assistant I, Food Service	600.3100.518400.00062.5570.9990.0202.050.0000	100%	1.0	18,557	12,760
E	518400	Assistant I, Food Service	600.3100.518400.00062.5570.9990.0202.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.5570.9990.0202.050.0000	100%	1.0	17,055	1,305
E	518400	Manager, School Nutrition	600.3100.518400.00062.5570.9990.0202.050.0000	100%	1.0	40,937	21,079
E	518400	Assistant I, Food Service	600.3100.518400.00062.5580.9990.0203.050.0000	100%	1.0	20,119	1,539
E	518400	Assistant I, Food Service	600.3100.518400.00062.5580.9990.0203.050.0000	100%	1.0	20,119	1,539
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5580.9990.0203.050.0000	100%	1.0	16,489	12,601
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5580.9990.0203.050.0000	100%	1.0	16,489	12,601
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5580.9990.0203.050.0000	100%	1.0	17,641	12,690
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5580.9990.0203.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5580.9990.0203.050.0000	100%	1.0	17,055	12,645
E	518400	Manager, School Nutrition	600.3100.518400.00062.5580.9990.0203.050.0000	100%	1.0	44,542	14,747
E	518400	Assistant I, Food Service	600.3100.518400.00062.5640.9990.0105.050.0000	100%	1.0	20,119	1,539
E	518400	Assistant I, Food Service	600.3100.518400.00062.5640.9990.0105.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.5640.9990.0105.050.0000	100%	1.0	19,898	1,522
E	518400	Assistant I, Food Service	600.3100.518400.00062.5640.9990.0105.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.5640.9990.0105.050.0000	100%	1.0	17,941	1,372
E	518400	Assistant I, Food Service	600.3100.518400.00062.5640.9990.0105.050.0000	100%	1.0	19,898	12,862
E	518400	Assistant I, Food Service	600.3100.518400.00062.5640.9990.0105.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.5640.9990.0105.050.0000	100%	1.0	17,641	1,350
E	518400	Manager, School Nutrition	600.3100.518400.00062.5640.9990.0105.050.0000	100%	1.0	44,542	10,596
E	518400	Assistant I, Food Service	600.3100.518400.00062.5650.9990.0189.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5650.9990.0189.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5650.9990.0189.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5650.9990.0189.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5650.9990.0189.050.0000	100%	1.0	18,599	1,423
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5650.9990.0189.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5650.9990.0189.050.0000	100%	1.0	15,942	3,792
E	518400	Manager, School Nutrition	600.3100.518400.00062.5650.9990.0189.050.0000	100%	1.0	40,937	21,079
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5660.9990.0205.050.0000	100%	1.0	17,055	12,645

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,976,754	8,208,305
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5660.9990.0205.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5660.9990.0205.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5660.9990.0205.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5660.9990.0205.050.0000	100%	1.0	21,650	12,996
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5660.9990.0205.050.0000	100%	1.0	16,770	1,283
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5660.9990.0205.050.0000	100%	1.0	15,942	1,220
E	518400	Manager, School Nutrition	600.3100.518400.00062.5660.9990.0205.050.0000	100%	1.0	46,855	22,487
E	518400	Assistant I, Food Service	600.3100.518400.00062.5670.9990.0176.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.5670.9990.0176.050.0000	100%	1.0	17,641	12,690
E	518400	Assistant I, Food Service	600.3100.518400.00062.5670.9990.0176.050.0000	100%	1.0	23,472	1,796
E	518400	Assistant I, Food Service	600.3100.518400.00062.5670.9990.0176.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.5670.9990.0176.050.0000	100%	1.0	19,898	12,862
E	518400	Assistant I, Food Service	600.3100.518400.00062.5670.9990.0176.050.0000	100%	1.0	15,942	12,560
E	518400	Manager, School Nutrition	600.3100.518400.00062.5670.9990.0176.050.0000	100%	1.0	44,542	21,936
E	518400	Assistant I, Food Service	600.3100.518400.00062.5680.9990.0597.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.5680.9990.0597.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.5680.9990.0597.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.5680.9990.0597.050.0000	100%	1.0	23,472	1,796
E	518400	Assistant I, Food Service	600.3100.518400.00062.5680.9990.0597.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.5680.9990.0597.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5680.9990.0597.050.0000	100%	1.0	19,143	12,804
E	518400	Manager, School Nutrition	600.3100.518400.00062.5680.9990.0597.050.0000	100%	1.0	44,542	21,936
E	518400	Assistant I, Food Service	600.3100.518400.00062.5690.9990.0291.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.5690.9990.0291.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.5690.9990.0291.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.5690.9990.0291.050.0000	100%	1.0	23,472	1,796
E	518400	Assistant I, Food Service	600.3100.518400.00062.5690.9990.0291.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.5690.9990.0291.050.0000	100%	1.0	23,472	1,796
E	518400	Assistant I, Food Service	600.3100.518400.00062.5690.9990.0291.050.0000	100%	1.0	17,055	12,645
E	518400	Manager, School Nutrition	600.3100.518400.00062.5690.9990.0291.050.0000	100%	1.0	44,542	21,936
E	518400	Assistant I, F/S - MS 7 Hour	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	23,472	13,136
E	518400	Assistant I, Food Service	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	17,055	1,305

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,976,754	8,208,305
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	16,770	1,283
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	15,942	1,220
E	518400	Manager, School Nutrition	600.3100.518400.00062.5700.9990.0290.050.0000	100%	1.0	54,542	15,512
E	518400	Assistant I, Food Service	600.3100.518400.00062.5730.9990.0897.050.0000	100%	1.0	17,941	12,712
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5730.9990.0897.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5730.9990.0897.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5730.9990.0897.050.0000	100%	1.0	23,472	1,796
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5730.9990.0897.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5730.9990.0897.050.0000	100%	1.0	17,055	12,645
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.5730.9990.0897.050.0000	100%	1.0	24,231	17,104
E	518400	Manager, School Nutrition	600.3100.518400.00062.5730.9990.0897.050.0000	50%	0.5	25,924	11,837
E	518400	Assistant I, Food Service	600.3100.518400.00062.5740.9990.0103.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.5740.9990.0103.050.0000	100%	1.0	17,270	12,661
E	518400	Assistant I, Food Service	600.3100.518400.00062.5740.9990.0103.050.0000	100%	1.0	16,770	1,283
E	518400	Assistant I, Food Service	600.3100.518400.00062.5740.9990.0103.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.5740.9990.0103.050.0000	100%	1.0	22,903	13,092
E	518400	Assistant I, Food Service	600.3100.518400.00062.5740.9990.0103.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.5740.9990.0103.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.5740.9990.0103.050.0000	100%	1.0	19,143	12,804
E	518400	Assistant I, Food Service	600.3100.518400.00062.5740.9990.0103.050.0000	100%	1.0	18,599	12,763
E	518400	Assistant I, Food Service	600.3100.518400.00062.5740.9990.0103.050.0000	100%	1.0	15,942	12,560
E	518400	Manager, School Nutrition	600.3100.518400.00062.5740.9990.0103.050.0000	100%	1.0	43,797	23,949
E	518400	Assistant I, Food Service	600.3100.518400.00062.5760.9990.5067.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.5760.9990.5067.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.5760.9990.5067.050.0000	100%	1.0	17,941	1,372
E	518400	Assistant I, Food Service	600.3100.518400.00062.5760.9990.5067.050.0000	100%	1.0	20,119	1,539
E	518400	Assistant I, Food Service	600.3100.518400.00062.5760.9990.5067.050.0000	100%	1.0	15,942	12,560

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,976,754	8,208,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.5760.9990.5067.050.0000	100%	1.0	12,587	963
E	518400	Assistant I, Food Service	600.3100.518400.00062.5760.9990.5067.050.0000	100%	1.0	17,055	1,305
E	518400	Manager, School Nutrition	600.3100.518400.00062.5760.9990.5067.050.0000	100%	1.0	44,542	21,936
E	518400	Assistant I, Food Service	600.3100.518400.00062.5780.9990.0497.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.5780.9990.0497.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.5780.9990.0497.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.5780.9990.0497.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.5780.9990.0497.050.0000	100%	1.0	18,916	1,447
E	518400	Assistant I, Food Service	600.3100.518400.00062.5780.9990.0497.050.0000	100%	1.0	17,641	1,350
E	518400	Assistant I, Food Service	600.3100.518400.00062.5780.9990.0497.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.5780.9990.0497.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.5780.9990.0497.050.0000	100%	1.0	17,055	1,305
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.5780.9990.0497.050.0000	100%	1.0	20,125	12,880
E	518400	Manager, School Nutrition	600.3100.518400.00062.5780.9990.0497.050.0000	100%	1.0	47,653	22,677
E	518400	Assistant I, Food Service PT	600.3100.518400.00062.5790.9990.0397.050.0000	100%	0.0	11,461	877
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5790.9990.0397.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5790.9990.0397.050.0000	100%	1.0	16,489	12,601
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5790.9990.0397.050.0000	100%	1.0	18,557	12,760
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5790.9990.0397.050.0000	100%	1.0	21,267	1,627
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5790.9990.0397.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5790.9990.0397.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5790.9990.0397.050.0000	100%	1.0	17,055	12,645
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.5790.9990.0397.050.0000	100%	1.0	18,496	4,400
E	518400	Manager, School Nutrition	600.3100.518400.00062.5790.9990.0397.050.0000	100%	1.0	44,542	21,936
E	518400	Assistant I, Food Service	600.3100.518400.00062.5800.9990.0276.050.0000	100%	1.0	23,472	13,136
E	518400	Assistant I, Food Service	600.3100.518400.00062.5800.9990.0276.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.5800.9990.0276.050.0000	100%	1.0	17,941	1,372
E	518400	Assistant I, Food Service	600.3100.518400.00062.5800.9990.0276.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.5800.9990.0276.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.5800.9990.0276.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.5800.9990.0276.050.0000	100%	0.0	15,042	1,151
E	518400	Assistant I, Food Service	600.3100.518400.00062.5800.9990.0276.050.0000	100%	0.0	13,568	1,038
E	518400	Assistant I, Food Service PT	600.3100.518400.00062.5800.9990.0276.050.0000	100%	0.0	11,461	877

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,976,754	8,208,305
E	518400	Manager, School Nutrition	600.3100.518400.00062.5800.9990.0276.050.0000	100%	1.0	43,797	10,420
E	518400	Assistant I, Food Service	600.3100.518400.00062.5810.9990.0506.050.0000	100%	1.0	18,557	1,420
E	518400	Assistant I, Food Service	600.3100.518400.00062.5810.9990.0506.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.5810.9990.0506.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.5810.9990.0506.050.0000	100%	1.0	24,411	13,207
E	518400	Assistant I, Food Service	600.3100.518400.00062.5810.9990.0506.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.5810.9990.0506.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.5810.9990.0506.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.5810.9990.0506.050.0000	100%	1.0	15,942	12,560
E	518400	Manager, School Nutrition	600.3100.518400.00062.5810.9990.0506.050.0000	100%	1.0	44,542	21,936
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5820.9990.0507.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5820.9990.0507.050.0000	100%	1.0	22,667	1,734
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5820.9990.0507.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5820.9990.0507.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5820.9990.0507.050.0000	100%	1.0	15,942	12,560
E	518400	Manager, School Nutrition	600.3100.518400.00062.5820.9990.0507.050.0000	100%	1.0	42,343	21,413
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5840.9990.0401.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5840.9990.0401.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5840.9990.0401.050.0000	100%	1.0	17,941	12,712
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5840.9990.0401.050.0000	100%	1.0	19,143	12,804
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5840.9990.0401.050.0000	100%	1.0	17,941	12,712
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5840.9990.0401.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5840.9990.0401.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5840.9990.0401.050.0000	100%	1.0	19,631	12,842
E	518400	Manager, School Nutrition	600.3100.518400.00062.5840.9990.0401.050.0000	100%	1.0	46,855	22,487
E	518400	Assistant I, Food Service	600.3100.518400.00062.5850.9990.4069.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.5850.9990.4069.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.5850.9990.4069.050.0000	100%	1.0	19,631	1,502
E	518400	Assistant I, Food Service	600.3100.518400.00062.5850.9990.4069.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.5850.9990.4069.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.5850.9990.4069.050.0000	100%	1.0	15,942	12,560
E	518400	Manager, School Nutrition	600.3100.518400.00062.5850.9990.4069.050.0000	100%	1.0	40,937	21,079
E	518400	Assistant I, Food Service	600.3100.518400.00062.5920.9990.0605.050.0000	100%	1.0	17,055	1,305

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,976,754	8,208,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.5920.9990.0605.050.0000	100%	1.0	23,472	13,136
E	518400	Assistant I, Food Service	600.3100.518400.00062.5920.9990.0605.050.0000	100%	1.0	17,941	12,712
E	518400	Assistant I, Food Service	600.3100.518400.00062.5920.9990.0605.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.5920.9990.0605.050.0000	100%	1.0	19,898	12,862
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5920.9990.0605.050.0000	100%	1.0	18,599	12,763
E	518400	Assistant I, Food Service-MS	600.3100.518400.00062.5920.9990.0605.050.0000	100%	1.0	15,942	1,220
E	518400	Manager, School Nutrition	600.3100.518400.00062.5920.9990.0605.050.0000	100%	1.0	44,542	21,936
E	518400	Assistant I, Food Service	600.3100.518400.00062.5930.9990.1070.050.0000	100%	1.0	18,557	12,760
E	518400	Assistant I, Food Service	600.3100.518400.00062.5930.9990.1070.050.0000	100%	1.0	19,631	1,502
E	518400	Assistant I, Food Service	600.3100.518400.00062.5930.9990.1070.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service	600.3100.518400.00062.5930.9990.1070.050.0000	100%	1.0	17,055	12,645
E	518400	Assistant I, Food Service	600.3100.518400.00062.5930.9990.1070.050.0000	100%	1.0	15,942	1,220
E	518400	Manager, School Nutrition	600.3100.518400.00062.5930.9990.1070.050.0000	100%	1.0	51,848	23,675
E	518400	Assistant I, Food Service	600.3100.518400.00062.5950.9990.3070.050.0000	100%	1.0	17,941	12,712
E	518400	Assistant I, Food Service	600.3100.518400.00062.5950.9990.3070.050.0000	100%	1.0	17,941	12,712
E	518400	Assistant I, Food Service	600.3100.518400.00062.5950.9990.3070.050.0000	100%	1.0	20,119	12,879
E	518400	Assistant I, Food Service	600.3100.518400.00062.5950.9990.3070.050.0000	100%	1.0	24,411	13,207
E	518400	Assistant I, Food Service	600.3100.518400.00062.5950.9990.3070.050.0000	100%	1.0	17,055	12,645
E	518400	Manager, School Nutrition	600.3100.518400.00062.5950.9990.3070.050.0000	100%	1.0	44,542	24,163
E	518400	Assistant I, Food Service	600.3100.518400.00062.6210.9990.0810.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.6210.9990.0810.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.6210.9990.0810.050.0000	100%	1.0	19,898	12,862
E	518400	Assistant I, Food Service	600.3100.518400.00062.6210.9990.0810.050.0000	50%	0.5	11,451	6,546
E	518400	Assistant I, Food Service	600.3100.518400.00062.6210.9990.0810.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service	600.3100.518400.00062.6210.9990.0810.050.0000	100%	1.0	17,055	1,305
E	518400	Manager, School Nutrition	600.3100.518400.00062.6210.9990.0810.050.0000	100%	1.0	41,634	21,244
E	518400	Assistant I, Food Service	600.3100.518400.00062.6240.9990.6509.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service	600.3100.518400.00062.6240.9990.6509.050.0000	100%	1.0	17,941	12,712
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.6240.9990.6509.050.0000	100%	1.0	20,125	16,127
E	518400	Manager, School Nutrition	600.3100.518400.00062.6240.9990.6509.050.0000	50%	0.5	20,469	10,539
E	518400	Assistant I, Food Service(716)	600.3100.518400.00062.7160.9990.6015.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service(716)	600.3100.518400.00062.7160.9990.6015.050.0000	100%	1.0	15,942	12,560
E	518400	Assistant I, Food Service(716)	600.3100.518400.00062.7160.9990.6015.050.0000	100%	1.0	15,942	1,220

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,976,754	8,208,305
E	518400	Assistant I, Food Service(716)	600.3100.518400.00062.7160.9990.6015.050.0000	100%	1.0	17,055	1,305
E	518400	Assistant I, Food Service(716)	600.3100.518400.00062.7160.9990.6015.050.0000	100%	1.0	15,942	1,220
E	518400	Assistant I, Food Service(716)	600.3100.518400.00062.7160.9990.6015.050.0000	100%	1.0	17,941	1,372
E	518400	Manager, School Nutrition	600.3100.518400.00062.7160.9990.6015.050.0000	100%	1.0	41,634	21,244
E	518400	Analyst, Budget 622	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	74,856	17,066
E	518400	Clerk, School Nutrition	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	23,426	5,573
E	518400	Clerk, School Nutrition	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	23,426	5,573
E	518400	Clerk, School Nutrition	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	23,426	5,573
E	518400	Executive Assistant, S/N	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	48,984	22,993
E	518400	Manager I, School Nutrition	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	58,652	13,953
E	518400	Manager I, School Nutrition	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	55,756	24,605
E	518400	Secretary, School Nutrition	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	37,668	8,961
E	518400	SN Mng Support Technician	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	47,445	22,627
E	518400	SN Mng Support Technician	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	48,253	11,480
E	518400	Specialist, Nutr. Claims/Rev	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	73,465	28,817
E	518400	Supervisor I, Manager/Trainer	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	56,601	24,805
E	518400	Supervisor I, Manager/Trainer	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	52,906	23,926
E	518400	Supervisor II, Free/Reduced SN	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	74,148	28,980
E	518400	Supervisor II, Skill Trade S/N	600.3100.518400.00062.8200.9990.8015.050.0000	100%	1.0	63,699	26,494
OTHER MANAGEMENT PERSONNEL (519000)							
E	519000	Clerk, Shipping	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	37,038	20,152
E	519000	Coordinator, School Nutrition	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	90,437	32,855
E	519000	Coordinator, School Nutrition	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	90,437	32,855
E	519000	Coordinator, School Nutrition	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	90,437	32,855
E	519000	Coordinator, School Nutrition	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	96,468	18,720
E	519000	Coordinator, School Nutrition	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	92,731	26,697
E	519000	Coordinator, School Nutrition	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	96,468	34,289
E	519000	Driver/Operator Delivery Truck	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	34,684	19,591
E	519000	Driver/Operator Delivery Truck	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	46,996	14,935
E	519000	Driver/Operator Delivery Truck	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	43,193	21,616
E	519000	Driver/Operator Delivery Truck	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	45,436	22,149
E	519000	Driver/Operator Delivery Truck	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	34,684	13,993
E	519000	Driver/Operator Delivery Truck	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	45,436	3,476

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,976,754	8,208,305
E	519000	Exec Director, Sch Nutrition	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	134,183	21,605
E	519000	Helper, Maintenance/Kitchen	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	39,250	20,677
E	519000	Helper, Maintenance/Kitchen	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	40,597	20,998
E	519000	Helper, Maintenance/Kitchen	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	34,876	19,637
E	519000	Manager III, School Nutri	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	95,362	7,295
E	519000	Mechanic, Kitchen Equipment	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	55,962	24,653
E	519000	Mechanic, Kitchen Equipment	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	55,962	24,653
E	519000	Mechanic, Kitchen Equipment	600.3100.519000.00062.8200.9990.8015.050.0000	100%	1.0	59,870	25,584

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00063)_all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr. Connie R. Walker

BUDGET DESCRIPTION

This budget supports District-Wide catering provided by School Nutrition Services. The purpose aligns with the DCSD strategic plan of : Goal Area I - Student Success with Equity and Access, Goal Area II - Stakeholder Engagement, Goal Area III - Staff Efficacy and Excellence, Goal Area IV - Internal and External Communication, Goal Area V - Organizational Effectiveness and Efficiency. This fund allows School Nutrition Services to provide a higher level of meal service to internal and external customers.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	9,431	914	15,000	900,000
		TOTAL EXPENSE	25,854	(7,586)	15,000	900,000
R	419950	OTHER LOCAL REVENUES	9,431	914	15,000	900,000
TOTAL REVENUE			9,431	914	15,000	900,000
E	518400	SCHOOL NUTR PROGRAM CAFETERIA	0	2,545	5,000	280,000
E	529000	OTHER EMPLOYEE BENEFITS	0	137	133	7,420
E	561000	SUPPLIES	3,278	276	2,548	150,000
E	563000	PURCHASED FOOD	22,577	(10,544)	7,319	462,580
TOTAL EXPENSE			25,854	(7,586)	15,000	900,000

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00063)_all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	9,431	914	15,000	900,000
				TOTAL DISCRETIONARY EXPENSE	25,854	(7,723)	14,867	900,000

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.00063.3440.0000.0272.050.0000	LOCAL RECEIPTS	0	32	0	
DESC							
R	419950	589.0000.419950.00063.4250.9990.4068.050.0000	LOCAL RECEIPTS	1,370	0	0	
DESC							
R	419950	589.0000.419950.00063.5570.0000.0202.050.0000	LOCAL RECEIPTS	0	359	0	
DESC							
R	419950	589.0000.419950.00063.5640.9990.0105.050.0000	LOCAL RECEIPTS	7,560	0	0	
DESC							
R	419950	589.0000.419950.00063.5670.0000.0176.050.0000	LOCAL RECEIPTS	0	180	0	
DESC							
R	419950	589.0000.419950.00063.5690.9990.0291.050.0000	LOCAL RECEIPTS	47	0	0	
DESC							
R	419950	589.0000.419950.00063.5810.9990.0506.050.0000	LOCAL RECEIPTS	255	300	0	
DESC							
R	419950	589.0000.419950.00063.9999.9990.8015.050.0000	OTHER LOCAL REVENUES	200	44	15,000	900,000
DESC	Revenue received from catering functions and contracted sales.						

SCHOOL NUTR PROGRAM CAFETERIA (518400)

E	518400	589.3100.518400.00063.8200.9990.8013.050.0000	OTHER PAY-EXTRA ACTIVITY	0	2,545	0	
E	529000	589.3100.529000.00063.8200.9990.8013.050.0000	Additional ALT PLAN BENEFITS (2.65%)				0
DESC							
E	518400	589.3100.518400.00063.9999.9990.8015.050.0000	OTHER PAY-EXTRA ACTIVITY	0	0	5,000	280,000
E	529000	589.3100.529000.00063.9999.9990.8015.050.0000	Additional ALT PLAN BENEFITS (2.65%)				7,420
DESC	SNS - Labor expense for catering.						

SUPPLIES (561000)

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00063)_all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	9,431	914	15,000	900,000
				TOTAL DISCRETIONARY EXPENSE	25,854	(7,723)	14,867	900,000

E 561000 589.3100.561000.00063.5460.9990.0500.050.0000 SUPPLIES-OTHER EXPENSE 572 0 0

DESC

E 561000 589.3100.561000.00063.9999.9990.8015.050.0000 SUPPLIES 2,706 276 2,548 150,000

DESC

SNS - Supplies expenses for catering.

PURCHASED FOOD (563000)

E 563000 589.3100.563000.00063.5460.9990.0500.050.0000 SUPPLIES-FOOD EXPENSE 3,468 0 0

DESC

E 563000 589.3100.563000.00063.8200.9990.8015.050.0000 PURCHASED FOOD 746 0 (150) 462,580

DESC

Food purchase for Catering and contracted sales.

E 563000 589.3100.563000.00063.9999.9990.8015.050.0000 PURCHASED FOOD 18,362 (10,544) 7,469 0

DESC

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00063)_all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Finance

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00067)_all - FUND 627 - SCHOOL NUTRITION (WAREHOUSE)

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr. Connie R. Walker

BUDGET DESCRIPTION

This fund provides resources for meal preparation, paper supplies, emergency meals, and special dietary formula for the students of DCSD for the operation and supervision of meal programs. The purpose aligns with the DCSD strategic plan of : Goal Area I - Student Success with Equity and Access, and Goal Area V - Organizational Effectiveness and Efficiency.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	1,797,583	1,513,069	800,000	865,000
		TOTAL EXPENSE	1,533,873	1,565,375	804,000	865,000
R	419950	OTHER LOCAL REVENUES	1,797,583	1,513,069	800,000	865,000
		TOTAL REVENUE	1,797,583	1,513,069	800,000	865,000
E	563000	PURCHASED FOOD	1,533,873	1,565,375	804,000	865,000
		TOTAL EXPENSE	1,533,873	1,565,375	804,000	865,000

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00067)_all - FUND 627 - SCHOOL NUTRITION (WAREHOUSE)

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	1,797,583	1,513,069	800,000	865,000
				<i>TOTAL DISCRETIONARY EXPENSE</i>	1,533,873	1,565,375	804,000	865,000

OTHER LOCAL REVENUES (419950)

R	419950	600.0000.419950.00067.9999.9990.8015.050.0000	OTHER LOCAL REVENUES	1,797,583	1,513,069	800,000	865,000
DESC	Revenue from the sale of food purchased from the warehouse.						

PURCHASED FOOD (563000)

E	563000	600.3100.563000.00067.8200.9990.8015.050.0000	PURCHASED FOOD	0	0	1,604,000	865,000
DESC	Food purchased (bulk quantity) for the warehouse.						
E	563000	600.3100.563000.00067.9999.9990.8015.050.0000	PURCHASED FOOD	1,533,873	1,565,375	(800,000)	0
DESC							

BUDGET NAME (00067)_all - FUND 627 - SCHOOL NUTRITION (WAREHOUSE)

DIVISION Finance

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00761)_all - FUND 621 - SCH LUNCH EQUIP GRANT 10.579

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr. Connie R. Walker

BUDGET DESCRIPTION

This budget facilitates equipment grants provided by Georgia Department of Education School Nutrition Division. This fund provides resources for the purchase of School Nutrition kitchen equipment. This fund aligns with the DCSD strategic plan: Goal Area V. Organizational Effectiveness and Efficiency in the preparation and distribution of breakfast, lunch, snack, and supper meals.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	16,000	0	0	50,000
		TOTAL EXPENSE	0	0	0	0

R	445200	OTH FED GRANTS THRU GA DOE	16,000	0	0	50,000
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TOTAL EXPENSE	16,000	0	0	50,000
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BUDGET NAME (00761)_all - FUND 621 - SCH LUNCH EQUIP GRANT 10.579

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	16,000	0	0	50,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	0

OTH FED GRANTS THRU GA DOE (445200)

R	445200	600.0000.445200.00761.9999.9990.8016.050.0000	OTH FED GRANTS THRU GA DOE	16,000	0	0	50,000
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DESC

GaDOE grant for equipment replacement.

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00761)_all - FUND 621 - SCH LUNCH EQUIP GRANT 10.579

DIVISION Finance

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (01762)_all - SFS SUMMER PROGRAMS

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr. Connie R. Walker

BUDGET DESCRIPTION

This budget supports DCSD summer school meal service. The purpose aligns with the DCSD strategic plan of: Goal Area I - Student Success with Equity and Access, Goal Area II - Stakeholder Engagement, Goal Area III - Staff Efficacy and Excellence, Goal Area IV - Internal and External Communication, Goal Area V - Organizational Effectiveness and Efficiency by providing breakfast and lunch services to DeKalb students and the community.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
TOTAL REVENUE			488,537	547,496	1,200,000	836,959
TOTAL EXPENSE			958,363	1,052,403	1,200,000	836,960

R	419950	OTHER LOCAL REVENUES	488,537	545,761	636,000	841
R	445100	CHILD NUTR PROG SERVICE GRANTS	(0)	1,350	396,000	581,613
R	445110	CHILD NUTR PROG GRANTS	0	385	168,000	254,505

TOTAL REVENUE	488,537	547,496	1,200,000	836,959
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E	518400	SCHOOL NUTR PROGRAM CAFETERIA	267,086	268,816	288,000	320,000
E	523000	TEACHERS RETIREMENT SYSTEM	0	780	0	0
E	529000	OTHER EMPLOYEE BENEFITS	17,093	17,133	7,632	8,480
E	561000	SUPPLIES	78,038	116,402	86,400	108,480
E	563000	PURCHASED FOOD	596,146	649,272	817,968	400,000

TOTAL EXPENSE	958,363	1,052,403	1,200,000	836,960
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (01762)_all - SFS SUMMER PROGRAMS

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	488,537	547,496	1,200,000	836,959
			<i>TOTAL DISCRETIONARY EXPENSE</i>	941,270	1,034,490	1,192,368	836,960

OTHER LOCAL REVENUES (419950)

R	419950	600.0000.419950.01762.8200.9990.8015.050.0000	OTHER LOCAL REVENUES	488,537	545,761	636,000	841
DESC	Local revenue received from summer program.						

CHILD NUTR PROG SERVICE GRANTS (445100)

R	445100	600.0000.445100.01762.2570.9990.0181.050.0000	CHILD NUTR PROG SERVICE GRANTS	1,632	0	0	
DESC							
R	445100	600.0000.445100.01762.5190.9990.0172.050.0000	CHILD NUTR PROG SERVICE GRANTS	888	0	0	
DESC							
R	445100	600.0000.445100.01762.5240.9990.0201.050.0000	CHILD NUTR PROG SERVICE GRANTS	0	179,107	0	
DESC							
R	445100	600.0000.445100.01762.5250.9990.4053.050.0000	CHILD NUTR PROG SERVICE GRANTS	583	0	0	
DESC							
R	445100	600.0000.445100.01762.5260.9990.0301.050.0000	CHILD NUTR PROG SERVICE GRANTS	0	189,398	0	
DESC							
R	445100	600.0000.445100.01762.5490.0000.0797.050.0000	CHILD NUTR PROG SERVICE GRANTS	0	156,510	0	
DESC							
R	445100	600.0000.445100.01762.5660.9990.0205.050.0000	CHILD NUTR PROG SERVICE GRANTS	2,293	0	0	
DESC							
R	445100	600.0000.445100.01762.5700.9990.0290.050.0000	CHILD NUTR PROG SERVICE GRANTS	428	0	0	
DESC							
R	445100	600.0000.445100.01762.5840.9990.0401.050.0000	CHILD NUTR PROG SERVICE GRANTS	5,922	0	0	
DESC							
R	445100	600.0000.445100.01762.5950.9990.3070.050.0000	CHILD NUTR PROG SERVICE GRANTS	460	0	0	
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (01762)_all - SFS SUMMER PROGRAMS

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	488,537	547,496	1,200,000	836,959
				TOTAL DISCRETIONARY EXPENSE	941,270	1,034,490	1,192,368	836,960

R	445100	600.0000.445100.01762.9999.9990.8010.050.0000	CHILD NUTR PROG SERVICE GRANTS	(12,206)	(523,665)	396,000	581,613
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DESC Federal reimbursement for lunch meals served for the summer program.

CHILD NUTR PROG GRANTS (445110)

R	445110	600.0000.445110.01762.2570.9990.0181.050.0000	CHILD NUTR PROG GRANTS	760	0	0	
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DESC

R	445110	600.0000.445110.01762.5190.9990.0172.050.0000	CHILD NUTR PROG GRANTS	529	0	0	
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DESC

R	445110	600.0000.445110.01762.5240.9990.0201.050.0000	CHILD NUTR PROG GRANTS	0	87,862	0	
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DESC

R	445110	600.0000.445110.01762.5250.9990.4053.050.0000	CHILD NUTR PROG GRANTS	179	0	0	
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DESC

R	445110	600.0000.445110.01762.5260.9990.0301.050.0000	CHILD NUTR PROG GRANTS	0	88,532	0	
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DESC

R	445110	600.0000.445110.01762.5490.0000.0797.050.0000	CHILD NUTR PROG GRANTS	0	68,822	0	
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DESC

R	445110	600.0000.445110.01762.5660.9990.0205.050.0000	CHILD NUTR PROG GRANTS	1,266	0	0	
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DESC

R	445110	600.0000.445110.01762.5700.9990.0290.050.0000	CHILD NUTR PROG GRANTS	243	0	0	
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DESC

R	445110	600.0000.445110.01762.5840.9990.0401.050.0000	CHILD NUTR PROG GRANTS	2,762	0	0	
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DESC

R	445110	600.0000.445110.01762.5950.9990.3070.050.0000	CHILD NUTR PROG GRANTS	209	0	0	
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DESC

R	445110	600.0000.445110.01762.9999.9990.8010.050.0000	CHILD NUTR PROG GRANTS	(5,948)	(244,831)	168,000	254,505
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (01762)_all - SFS SUMMER PROGRAMS

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	488,537	547,496	1,200,000	836,959
			<i>TOTAL DISCRETIONARY EXPENSE</i>	941,270	1,034,490	1,192,368	836,960

DESC Federal reimbursement for breakfast meals served for the summer program.

SCHOOL NUTR PROGRAM CAFETERIA (518400)

E	518400	600.3100.518400.01762.8200.9990.8015.050.0000	OTHER PAY-EXTRA ACTIVITY	267,086	268,816	288,000	320,000
E	529000	600.3100.529000.01762.8200.9990.8015.050.0000	Additional ALT PLAN BENEFITS (2.65%)				8,480

DESC SNS Expense for extra activity hours worked other than regular hours for SNS summer program.

SUPPLIES (561000)

E	561000	600.3100.561000.01762.1380.9990.0191.050.0000	SUPPLIES	0	220	0	
DESC							
E	561000	600.3100.561000.01762.1860.9990.0107.050.0000	SUPPLIES	0	220	0	
DESC							
E	561000	600.3100.561000.01762.2300.9990.2059.050.0000	SUPPLIES	0	220	0	
DESC							
E	561000	600.3100.561000.01762.2320.9990.3059.050.0000	SUPPLIES	0	1,062	0	
DESC							
E	561000	600.3100.561000.01762.2610.9990.0197.050.0000	SUPPLIES	0	220	0	
DESC							
E	561000	600.3100.561000.01762.2620.9990.0409.050.0000	SUPPLIES	0	272	0	
DESC							
E	561000	600.3100.561000.01762.3150.9990.3064.050.0000	SUPPLIES	0	220	0	
DESC							
E	561000	600.3100.561000.01762.3420.9990.0297.050.0000	SUPPLIES	0	220	0	
DESC							
E	561000	600.3100.561000.01762.3500.9990.5065.050.0000	SUPPLIES	0	87	0	
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (01762)_all - SFS SUMMER PROGRAMS

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	488,537	547,496	1,200,000	836,959
				TOTAL DISCRETIONARY EXPENSE	941,270	1,034,490	1,192,368	836,960

E	561000	600.3100.561000.01762.4000.9990.4067.050.0000	SUPPLIES	0	297	0	
DESC							
E	561000	600.3100.561000.01762.5190.9990.0172.050.0000	SUPPLIES	0	302	0	
DESC							
E	561000	600.3100.561000.01762.5240.9990.0201.050.0000	SUPPLIES	0	6,254	0	
DESC							
E	561000	600.3100.561000.01762.5250.9990.4053.050.0000	SUPPLIES	0	854	0	
DESC							
E	561000	600.3100.561000.01762.5260.9990.0301.050.0000	SUPPLIES	0	9,683	0	
DESC							
E	561000	600.3100.561000.01762.5490.9990.0797.050.0000	SUPPLIES	0	11,223	0	
DESC							
E	561000	600.3100.561000.01762.5570.9990.0202.050.0000	SUPPLIES	0	10,979	0	
DESC							
E	561000	600.3100.561000.01762.5760.9990.5067.050.0000	SUPPLIES	0	297	0	
DESC							
E	561000	600.3100.561000.01762.5810.9990.0506.050.0000	SUPPLIES	0	289	0	
DESC							
E	561000	600.3100.561000.01762.5840.9990.0401.050.0000	SUPPLIES	0	272	0	
DESC							
E	561000	600.3100.561000.01762.8200.9990.8015.050.0000	SUPPLIES	85,165	116,402	86,400	108,480
DESC			SNS expense for supplies and miscellaneous services for the summer program.				
E	561000	600.3100.561000.01762.9999.9990.8015.050.0000	SUPPLIES	(7,127)	(43,194)	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (01762)_all - SFS SUMMER PROGRAMS

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	488,537	547,496	1,200,000	836,959
			<i>TOTAL DISCRETIONARY EXPENSE</i>	941,270	1,034,490	1,192,368	836,960

DESC							
PURCHASED FOOD (563000)							
E	563000	600.3100.563000.01762.1200.9990.5050.050.0000	PURCHASED FOOD	0	54	0	<input type="text"/>
DESC							
E	563000	600.3100.563000.01762.1330.9990.4051.050.0000	PURCHASED FOOD	0	54	0	<input type="text"/>
DESC							
E	563000	600.3100.563000.01762.1380.9990.0191.050.0000	PURCHASED FOOD	0	6,298	0	<input type="text"/>
DESC							
E	563000	600.3100.563000.01762.1390.9990.0309.050.0000	PURCHASED FOOD	0	516	0	<input type="text"/>
DESC							
E	563000	600.3100.563000.01762.1400.9990.1102.050.0000	PURCHASED FOOD	0	247	0	<input type="text"/>
DESC							
E	563000	600.3100.563000.01762.1560.9990.1054.050.0000	PURCHASED FOOD	0	218	0	<input type="text"/>
DESC							
E	563000	600.3100.563000.01762.1600.9990.1103.050.0000	PURCHASED FOOD	0	490	0	<input type="text"/>
DESC							
E	563000	600.3100.563000.01762.1760.9990.1055.050.0000	PURCHASED FOOD	0	244	0	<input type="text"/>
DESC							
E	563000	600.3100.563000.01762.1780.9990.3055.050.0000	PURCHASED FOOD	0	231	0	<input type="text"/>
DESC							
E	563000	600.3100.563000.01762.1850.9990.1056.050.0000	PURCHASED FOOD	0	378	0	<input type="text"/>
DESC							
E	563000	600.3100.563000.01762.1860.9990.0107.050.0000	PURCHASED FOOD	0	10,331	0	<input type="text"/>

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (01762)_all - SFS SUMMER PROGRAMS

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	488,537	547,496	1,200,000	836,959
				TOTAL DISCRETIONARY EXPENSE	941,270	1,034,490	1,192,368	836,960

DESC

E	563000	600.3100.563000.01762.1900.9990.2056.050.0000	PURCHASED FOOD	0	53	0	
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DESC

E	563000	600.3100.563000.01762.1940.9990.0100.050.0000	PURCHASED FOOD	0	218	0	
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DESC

E	563000	600.3100.563000.01762.2120.9990.3057.050.0000	PURCHASED FOOD	0	191	0	
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DESC

E	563000	600.3100.563000.01762.2130.9990.5057.050.0000	PURCHASED FOOD	0	106	0	
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DESC

E	563000	600.3100.563000.01762.2180.9990.4058.050.0000	PURCHASED FOOD	0	185	0	
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DESC

E	563000	600.3100.563000.01762.2200.9990.5058.050.0000	PURCHASED FOOD	0	84	0	
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DESC

E	563000	600.3100.563000.01762.2250.9990.1059.050.0000	PURCHASED FOOD	0	356	0	
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DESC

E	563000	600.3100.563000.01762.2300.9990.2059.050.0000	SUPPLIES-FOOD EXPENSE	0	5,734	0	
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DESC

E	563000	600.3100.563000.01762.2320.9990.3059.050.0000	PURCHASED FOOD	0	13,215	0	
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DESC

E	563000	600.3100.563000.01762.2350.9990.4059.050.0000	SUPPLIES-FOOD EXPENSE`	0	25	0	
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DESC

E	563000	600.3100.563000.01762.2360.9990.5059.050.0000	PURCHASED FOOD	0	316	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (01762)_all - SFS SUMMER PROGRAMS

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	488,537	547,496	1,200,000	836,959
				TOTAL DISCRETIONARY EXPENSE	941,270	1,034,490	1,192,368	836,960

DESC

E	563000	600.3100.563000.01762.2570.9990.0181.050.0000	PURCHASED FOOD	0	218	0	
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DESC

E	563000	600.3100.563000.01762.2600.9990.2061.050.0000	PURCHASED FOOD	0	122	0	
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DESC

E	563000	600.3100.563000.01762.2610.9990.0197.050.0000	PURCHASED FOOD	0	10,491	0	
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DESC

E	563000	600.3100.563000.01762.2620.9990.0409.050.0000	PURCHASED FOOD	0	7,172	0	
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DESC

E	563000	600.3100.563000.01762.2700.9990.2062.050.0000	PURCHASED FOOD	0	108	0	
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DESC

E	563000	600.3100.563000.01762.2780.9990.4062.050.0000	PURCHASED FOOD	0	327	0	
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DESC

E	563000	600.3100.563000.01762.3000.9990.4063.050.0000	PURCHASED FOOD	0	327	0	
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DESC

E	563000	600.3100.563000.01762.3050.9990.3063.050.0000	PURCHASED FOOD	0	95	0	
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DESC

E	563000	600.3100.563000.01762.3060.9990.0305.050.0000	PURCHASED FOOD	0	679	0	
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DESC

E	563000	600.3100.563000.01762.3090.9990.0188.050.0000	PURCHASED FOOD	0	609	0	
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DESC

E	563000	600.3100.563000.01762.3110.9990.1101.050.0000	PURCHASED FOOD	0	313	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (01762)_all - SFS SUMMER PROGRAMS

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				<i>TOTAL REVENUE</i>	488,537	547,496	1,200,000	836,959
				<i>TOTAL DISCRETIONARY EXPENSE</i>	941,270	1,034,490	1,192,368	836,960

DESC

E	563000	600.3100.563000.01762.3120.9990.0190.050.0000	PURCHASED FOOD	0	271	0	
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DESC

E	563000	600.3100.563000.01762.3150.9990.3064.050.0000	PURCHASED FOOD	0	11,186	0	
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DESC

E	563000	600.3100.563000.01762.3200.9990.5064.050.0000	SUPPLIES-FOOD EXPENSE	0	435	0	
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DESC

E	563000	600.3100.563000.01762.3320.9990.4064.050.0000	PURCHASED FOOD	0	299	0	
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DESC

E	563000	600.3100.563000.01762.3400.9990.3065.050.0000	PURCHASED FOOD	0	381	0	
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DESC

E	563000	600.3100.563000.01762.3420.9990.0297.050.0000	PURCHASED FOOD	0	8,080	0	
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DESC

E	563000	600.3100.563000.01762.3440.9990.0272.050.0000	PURCHASED FOOD	0	243	0	
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DESC

E	563000	600.3100.563000.01762.3450.9990.0108.050.0000	PURCHASED FOOD	0	571	0	
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DESC

E	563000	600.3100.563000.01762.3480.9990.4065.050.0000	PURCHASED FOOD	0	490	0	
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DESC

E	563000	600.3100.563000.01762.3620.9990.0293.050.0000	PURCHASED FOOD	0	463	0	
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DESC

E	563000	600.3100.563000.01762.3980.9990.3067.050.0000	PURCHASED FOOD	0	386	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (01762)_all - SFS SUMMER PROGRAMS

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	488,537	547,496	1,200,000	836,959
				TOTAL DISCRETIONARY EXPENSE	941,270	1,034,490	1,192,368	836,960

DESC

E 563000 600.3100.563000.01762.4000.9990.4067.050.0000 PURCHASED FOOD 0 7,615 0

DESC

E 563000 600.3100.563000.01762.4150.9990.0575.050.0000 PURCHASED FOOD 0 366 0

DESC

E 563000 600.3100.563000.01762.4200.9990.2068.050.0000 PURCHASED FOOD 0 201 0

DESC

E 563000 600.3100.563000.01762.4250.9990.4068.050.0000 PURCHASED FOOD 0 283 0

DESC

E 563000 600.3100.563000.01762.4650.9990.3069.050.0000 PURCHASED FOOD 0 734 0

DESC

E 563000 600.3100.563000.01762.4920.9990.0675.050.0000 PURCHASED FOOD 0 408 0

DESC

E 563000 600.3100.563000.01762.4960.9990.1071.050.0000 PURCHASED FOOD 0 5,754 0

DESC

E 563000 600.3100.563000.01762.4980.9990.0102.050.0000 PURCHASED FOOD 0 647 0

DESC

E 563000 600.3100.563000.01762.5030.9990.0610.050.0000 PURCHASED FOOD 0 218 0

DESC

E 563000 600.3100.563000.01762.5180.9990.0200.050.0000 PURCHASED FOOD 0 327 0

DESC

E 563000 600.3100.563000.01762.5190.9990.0172.050.0000 PURCHASED FOOD 0 6,445 0

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (01762)_all - SFS SUMMER PROGRAMS

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	488,537	547,496	1,200,000	836,959
				TOTAL DISCRETIONARY EXPENSE	941,270	1,034,490	1,192,368	836,960

DESC

E	563000	600.3100.563000.01762.5210.9990.0406.050.0000	PURCHASED FOOD	0	26	0	
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DESC

E	563000	600.3100.563000.01762.5220.9990.5052.050.0000	PURCHASED FOOD	0	1,209	0	
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DESC

E	563000	600.3100.563000.01762.5240.9990.0201.050.0000	PURCHASED FOOD	0	82,913	0	
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DESC

E	563000	600.3100.563000.01762.5250.9990.4053.050.0000	PURCHASED FOOD	0	11,220	0	
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DESC

E	563000	600.3100.563000.01762.5260.9990.0301.050.0000	PURCHASED FOOD	0	78,644	0	
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DESC

E	563000	600.3100.563000.01762.5270.9990.2054.050.0000	PURCHASED FOOD	0	1,821	0	
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DESC

E	563000	600.3100.563000.01762.5290.9990.4054.050.0000	SUPPLIES-FOOD EXPENSE	0	490	0	
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DESC

E	563000	600.3100.563000.01762.5440.9990.1057.050.0000	PURCHASED FOOD	0	135	0	
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DESC

E	563000	600.3100.563000.01762.5490.9990.0797.050.0000	PURCHASED FOOD	0	103,571	0	
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DESC

E	563000	600.3100.563000.01762.5550.9990.3060.050.0000	PURCHASED FOOD	0	1,424	0	
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DESC

E	563000	600.3100.563000.01762.5570.9990.0202.050.0000	PURCHASED FOOD	0	118,481	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (01762)_all - SFS SUMMER PROGRAMS

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	488,537	547,496	1,200,000	836,959
				TOTAL DISCRETIONARY EXPENSE	941,270	1,034,490	1,192,368	836,960

DESC

E	563000	600.3100.563000.01762.5640.9990.0105.050.0000	PURCHASED FOOD	0	1,676	0	
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DESC

E	563000	600.3100.563000.01762.5650.9990.0189.050.0000	PURCHASED FOOD	0	188	0	
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DESC

E	563000	600.3100.563000.01762.5660.9990.0205.050.0000	PURCHASED FOOD	0	325	0	
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DESC

E	563000	600.3100.563000.01762.5670.9990.0176.050.0000	SUPPLIES-FOOD EXPENSE	0	1,347	0	
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DESC

E	563000	600.3100.563000.01762.5680.9990.0597.050.0000	PURCHASED FOOD	0	3,850	0	
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DESC

E	563000	600.3100.563000.01762.5690.9990.0291.050.0000	PURCHASED FOOD	0	435	0	
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DESC

E	563000	600.3100.563000.01762.5700.9990.0290.050.0000	PURCHASED FOOD	0	485	0	
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DESC

E	563000	600.3100.563000.01762.5760.9990.5067.050.0000	PURCHASED FOOD	0	8,911	0	
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DESC

E	563000	600.3100.563000.01762.5780.9990.0497.050.0000	SUPPLIES-FOOD EXPENSE	0	335	0	
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DESC

E	563000	600.3100.563000.01762.5790.9990.0397.050.0000	PURCHASED FOOD	0	490	0	
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DESC

E	563000	600.3100.563000.01762.5800.9990.0276.050.0000	PURCHASED FOOD	0	162	0	
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DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (01762)_all - SFS SUMMER PROGRAMS

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	488,537	547,496	1,200,000	836,959
				TOTAL DISCRETIONARY EXPENSE	941,270	1,034,490	1,192,368	836,960

DESC

E 563000 600.3100.563000.01762.5810.9990.0506.050.0000 PURCHASED FOOD 0 10,309 0

DESC

E 563000 600.3100.563000.01762.5820.9990.0507.050.0000 PURCHASED FOOD 0 82 0

DESC

E 563000 600.3100.563000.01762.5840.9990.0401.050.0000 PURCHASED FOOD 0 12,647 0

DESC

E 563000 600.3100.563000.01762.5920.9990.0605.050.0000 PURCHASED FOOD 0 107 0

DESC

E 563000 600.3100.563000.01762.5930.9990.1070.050.0000 PURCHASED FOOD 0 188 0

DESC

E 563000 600.3100.563000.01762.8200.9990.8015.050.0000 PURCHASED FOOD 709,468 649,272 817,968

DESC

E 563000 600.3100.563000.01762.9999.9990.8015.050.0000 SUPPLIES-FOOD EXPENSE (113,322) (547,276) 0

DESC

Food purchases for the operation of School Nutrition summer program.

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (01762)_all - SFS SUMMER PROGRAMS

DIVISION Finance

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00267)_all - TOURNAMENTS
DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

James Jackson

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
TOTAL REVENUE			135,767	38,387	84,000	84,000
TOTAL EXPENSE			76,711	40,503	63,000	85,000
R	419950	OTHER LOCAL REVENUES	135,767	38,387	84,000	84,000
TOTAL REVENUE			135,767	38,387	84,000	84,000
E	530000	PURCHASED PROF/TECH SERVICES	34,796	14,651	28,000	35,000
E	530056	PURCHASED SERVICES-TEMPORARY	41,915	25,853	35,000	50,000
TOTAL EXPENSE			76,711	40,503	63,000	85,000

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (00267)_all - TOURNAMENTS

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	135,767	38,387	84,000
				TOTAL DISCRETIONARY EXPENSE	76,711	40,503	85,000

OTHER LOCAL REVENUES (419950)

R	419950	0.0000.419950.00267.7090.9990.8010.090.00	OTHER LOCAL REVENUES	2,611	0	0	
DESC							
R	419950	0.0000.419950.00267.9999.9990.8010.090.00	OTHER LOCAL REVENUES	128,098	31,674	84,000	84,000
DESC							
R	419950	0.0000.419950.00267.9999.9990.8010.090.00	OTHER LOCAL REVENUES	110	0	0	
DESC							
R	419950	0.0000.419950.00267.9999.9990.8010.090.00	OTHER LOCAL REVENUES	4,949	6,713	0	
DESC							

PURCHASED PROF/TECH SERVICES (530000)

E	530000	0.3200.530000.00267.7090.9990.8010.090.00	PURCHASED PROF/TECH SERVICES	29,905	13,241	28,000	35,000
DESC							
E	530000	0.3200.530000.00267.7090.9990.8010.090.00	PURCHASED PROF/TECH SERVICES	4,891	1,410	0	
DESC							

PURCHASED SERVICES-TEMPORARY (530056)

E	530056	0.3200.530056.00267.9999.9990.8010.090.00	PURCHASED SERVICES-TEMPORARY	41,915	25,853	35,000	50,000
DESC							

BUDGET NAME (00267)_all - TOURNAMENTS

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						0	0

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (60767)_all - FUND 607 - ATHLETICS

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

James Jackson

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	1,030,594	1,193,761	1,070,709	1,070,709
		TOTAL EXPENSE	1,040,991	1,528,177	991,249	1,184,988

R 419950 OTHER LOCAL REVENUES 1,030,594 1,193,761 1,070,709 1,070,709

TOTAL REVENUE 1,030,594 1,193,761 1,070,709 1,070,709

E 519000 OTHER MANAGEMENT PERSONNEL 178,675 505,096 75,000 75,000
 E 529000 OTHER EMPLOYEE BENEFITS 3,841 11,661 1,988 1,988
 E 530000 PURCHASED PROF/TECH SERVICES 445,824 492,004 394,259 450,000
 E 558000 TRAVEL - EMPLOYEES 4,186 5,482 (41,998) 8,000
 E 561000 SUPPLIES 38,960 43,899 94,000 94,000
 E 573000 PURCHASE EQUIP-NOT BUSES/COMP 366,643 467,678 465,000 550,000
 E 589000 OTHER EXPENDITURES 2,862 2,356 3,000 6,000

TOTAL EXPENSE 1,040,991 1,528,177 991,249 1,184,988

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (60767)_all - FUND 607 - ATHLETICS

DIVISION Student Support & Intervention

DISCRETIONARY

TYP E	GA OBJEC T	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	1,030,594	1,193,761	1,070,709	1,070,709
				TOTAL DISCRETIONARY EXPENSE	1,037,150	1,516,516	989,261	1,184,988

OTHER LOCAL REVENUES (419950)

R	4E+05	0.0000.419950.60767.9810.9990.8014.090.00	OTHER LOCAL REVENUES	12,265	66,507	154,200	154,200
DESC							
R	4E+05	0.0000.419950.60767.9810.9990.8014.090.00	OTHER LOCAL REVENUES	14,200	13,100	0	
DESC							
R	4E+05	0.0000.419950.60767.9810.9990.8014.090.00	OTHER LOCAL REVENUES	111,356	156,927	0	
DESC							
R	4E+05	0.0000.419950.60767.9820.9990.8014.090.00	OTHER LOCAL REVENUES	7,800	13,088	95,409	95,409
DESC							
R	4E+05	0.0000.419950.60767.9820.9990.8014.090.00	OTHER LOCAL REVENUES	5,800	5,687	0	
DESC							
R	4E+05	0.0000.419950.60767.9820.9990.8014.090.00	OTHER LOCAL REVENUES	89,952	104,277	0	
DESC							
R	4E+05	0.0000.419950.60767.9830.9990.8014.090.00	OTHER LOCAL REVENUES	22,356	26,709	265,000	265,000
DESC							
R	4E+05	0.0000.419950.60767.9830.9990.8014.090.00	OTHER LOCAL REVENUES	13,924	20,400	0	
DESC							
R	4E+05	0.0000.419950.60767.9830.9990.8014.090.00	OTHER LOCAL REVENUES	143,202	149,790	0	
DESC							
R	4E+05	0.0000.419950.60767.9840.9990.8014.090.00	OTHER LOCAL REVENUES	0	20,589	112,103	112,103
DESC							
R	4E+05	0.0000.419950.60767.9840.9990.8014.090.00	OTHER LOCAL REVENUES	2,264	1,500	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (60767)_all - FUND 607 - ATHLETICS

DIVISION Student Support & Intervention

DISCRETIONARY

TYP E	GA OBJEC T	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	1,030,594	1,193,761	1,070,709	1,070,709
				TOTAL DISCRETIONARY EXPENSE	1,037,150	1,516,516	989,261	1,184,988

DESC	R	4E+05	0.0000.419950.60767.9840.9990.8014.090.00	OTHER LOCAL REVENUES	102,440	121,162	0	
DESC	R	4E+05	0.0000.419950.60767.9850.9990.8014.090.00	OTHER LOCAL REVENUES	24,841	7,930	143,000	143,000
DESC	R	4E+05	0.0000.419950.60767.9850.9990.8014.090.00	OTHER LOCAL REVENUES	14,900	20,611	0	
DESC	R	4E+05	0.0000.419950.60767.9850.9990.8014.090.00	OTHER LOCAL REVENUES	208,886	219,416	0	
DESC	R	4E+05	0.0000.419950.60767.9999.9990.8010.090.00	OTHER LOCAL REVENUES	16,941	4,646	300,997	300,997
DESC	R	4E+05	0.0000.419950.60767.9999.9990.8010.090.00	OTHER LOCAL REVENUES	150,069	154,741	0	
DESC	R	4E+05	0.0000.419950.60767.9999.9990.8010.090.00	OTHER LOCAL REVENUES	89,398	86,682	0	
OTHER MANAGEMENT PERSONNEL (519000)								
	E	5E+05	0.3200.519000.60767.7090.9990.8010.090.00	OTHER PAY-EXTRA ACTIVITY	178,675	505,096	75,000	75,000
	E	5E+05	0.3200.529000.60767.7090.9990.8010.090.00	Additional ALT PLAN BENEFITS (2.65%)				1,988
PURCHASED PROF/TECH SERVICES (530000)								
	E	5E+05	0.3200.530000.60767.7090.9990.8010.090.00	PURCHASED PROF/TECH SERVICES	50,864	51,401	394,259	450,000
	E	5E+05	0.3200.530000.60767.7090.9990.8010.090.00	PURCHASED PROF/TECH SERVICES	52,845	61,001	0	

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (60767)_all - FUND 607 - ATHLETICS

DIVISION Student Support & Intervention

DISCRETIONARY

TYP E	GA OBJEC T	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	1,030,594	1,193,761	1,070,709	1,070,709
				TOTAL DISCRETIONARY EXPENSE	1,037,150	1,516,516	989,261	1,184,988

DESC	E	5E+05	0.3200.530000.60767.7090.9990.8010.090.00	PURCHASED PROF/TECH SERVICES	261,077	346,362	0	
DESC	E	5E+05	0.3200.530000.60767.7090.9990.8010.090.00	PURCHASED PROF/TECH SERVICES	8,381	8,242	0	
DESC	E	5E+05	0.3200.530000.60767.7090.9990.8010.090.00	PURCHASED PROF/TECH SERVICES	72,656	24,998	0	
TRAVEL - EMPLOYEES (558000)								
DESC	E	6E+05	0.3200.558000.60767.7090.9990.8010.090.00	TRAVEL - EMPLOYEES	4,186	5,482	(41,998)	8,000
SUPPLIES (561000)								
DESC	E	6E+05	0.3200.561000.60767.7090.9990.8010.090.00	SUPPLIES	38,960	43,899	94,000	94,000
PURCHASE EQUIP-NOT BUSES/COMP (573000)								
DESC	E	6E+05	0.3200.573000.60767.7090.9990.8010.090.00	PURCHASE EQUIP-NOT BUSES/COMP	271,746	346,376	465,000	550,000
DESC	Equipment to replace outdated weight rooms							
DESC	E	6E+05	0.3200.573000.60767.7090.9990.8010.090.00	PURCHASE EQUIP-NOT BUSES/COMP	79,924	106,374	0	
DESC	E	6E+05	0.3200.573000.60767.7090.9990.8010.090.00	PURCHASE EQUIP-NOT BUSES/COMP	14,973	14,928	0	
OTHER EXPENDITURES (589000)								
DESC	E	6E+05	0.3200.589000.60767.9999.9990.8010.090.00	OTHER EXPENDITURES	2,862	2,356	3,000	6,000

DGET NAME (60767)_all - FUND 607 - ATHLETICS

DIVISION Student Support & Intervention

PERSONNEL

TYPE	GA OBJEC T	TITLE	CHARGE CODE	JOB %	COUN T	SALARY	BENEFITS
TOTAL EXPENSE						0	0

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (99962)_all - COMP & CLASS

DIVISION Systemwide

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

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

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	577,104	418,036
E	519900	OTHER SALARIES & COMPENSATION	0	0	467,101	337,698
E	523000	TEACHERS RETIREMENT SYSTEM	0	0	97,624	71,389
E	529000	OTHER EMPLOYEE BENEFITS	0	0	12,379	8,949
TOTAL EXPENSE			0	0	577,104	418,036

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (99962)_all - COMP & CLASS

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	0	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	564,725	418,036

OTHER SALARIES & COMPENSATION (519900)

E	519900	600.2500.519900.99962.9999.9990.8010.115.0000	OTHER SALARIES & COMPENSATION	0000	0	16,173	35,000
E	529000	600.2500.529000.99962.9999.9990.8010.115.0000	Additional ALT PLAN BENEFITS (2.65%)				928
DESC							
E	519900	600.3100.519900.99962.9999.9990.8010.115.0000	OTHER SALARIES & COMPENSATION	0000	0	450,928	302,698
E	529000	600.3100.529000.99962.9999.9990.8010.115.0000	Additional ALT PLAN BENEFITS (2.65%)				8,021
DESC							

TEACHERS RETIREMENT SYSTEM (523000)

E	523000	600.2500.523000.99962.9999.9990.8010.115.0000	TEACHERS RETIREMENT SYSTEM	0000	0	3,380	7,399
DESC							
E	523000	600.3100.523000.99962.9999.9990.8010.115.0000	TEACHERS RETIREMENT SYSTEM	0000	0	94,244	63,990
DESC							

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (99962)_all - COMP & CLASS

DIVISION Systemwide

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (09676)_all - PRIDE ORIENTATION

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver J. Lewis, III

BUDGET DESCRIPTION

This budget allocation was established five years ago for receipt of vendor funds associated with costs for PRIDE/TSC that are not allowable expenses under Federal/General funds.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	2,400	4,400	2,164	2,164
		TOTAL EXPENSE	108	2,198	2,164	2,164
R	419950	OTHER LOCAL REVENUES	2,400	4,400	2,164	2,164
		TOTAL REVENUE	2,400	4,400	2,164	2,164
E	561000	SUPPLIES	108	2,198	2,164	2,164
		TOTAL EXPENSE	108	2,198	2,164	2,164

BUDGET NAME (09676)_all - PRIDE ORIENTATION

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	2,400	4,400	2,164	2,164
			<i>TOTAL DISCRETIONARY EXPENSE</i>	108	2,198	2,164	2,164

OTHER LOCAL REVENUES (419950)

R	419950	580.0000.419950.09676.9999.9990.8010.035.0000	OTHER LOCAL REVENUES	2,400	4,400	2,164	2,164
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DESC

This is a revenue account from vendors for table space at the PRIDE Orientation to share information on the education-related services provided by their organizations.

SUPPLIES (561000)

E	561000	580.1000.561000.09676.9999.9990.8010.035.0000	SUPPLIES	108	2,198	2,164	2,164
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DESC

To pay for supplies and other miscellaneous allocations in support of monthly teacher induction PRIDE events.

DeKalb County School District**Budget Request Form - FY 2019-2020****BUDGET NAME** (09676)_all - PRIDE ORIENTATION**DIVISION** Curriculum and Instruction**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (09972)_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.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		TOTAL REVENUE	21,437,751	22,422,592	22,500,000	20,595,000
		TOTAL EXPENSE	17,885,979	18,644,023	18,895,000	20,595,000
R	419950	OTHER LOCAL REVENUES	21,437,751	22,422,592	22,500,000	20,595,000
TOTAL REVENUE			21,437,751	22,422,592	22,500,000	20,595,000
E	530000	PURCHASED PROF/TECH SERVICES	0	0	10,000	0
E	561000	SUPPLIES	4,265	0	5,000	0
E	599000	OTHER USES	17,881,714	18,644,023	18,880,000	20,595,000
TOTAL EXPENSE			17,885,979	18,644,023	18,895,000	20,595,000

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (09972)_all - AGENCY ACCOUNTS

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	
				TOTAL REVENUE	21,437,751	22,422,592	22,500,000	20,595,000
				TOTAL DISCRETIONARY EXPENSE	17,885,979	18,644,023	18,895,000	20,595,000

OTHER LOCAL REVENUES (419950)

R	419950	580.0000.419950.09972.9999.9990.8010.050.0000	OTHER LOCAL REVENUES	21,437,751	22,422,592	22,500,000	20,595,000
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DESC

PURCHASED PROF/TECH SERVICES (530000)

E	530000	580.2500.530000.09972.9999.9990.8010.050.0000	PURCHASED PROF/TECH SERVICES	0	0	10,000	
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DESC

SUPPLIES (561000)

E	561000	580.2800.561000.09972.7420.9990.8010.050.0000	SUPPLIES	4,265	0	5,000	
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DESC

OTHER USES (599000)

E	599000	580.5000.599000.09972.9999.9990.8010.050.0000	OTHER USES	709,503	650,578	750,000	850,000
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DESC

Mandatory contribution for the FICA match for all eligible employees.

E	599000	580.5000.599000.09972.9999.9990.8010.050.0000	OTHER USES	9,114,489	9,561,759	9,565,000	10,200,000
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DESC

Mandatory contribution for the Medicare match for all eligible employees.

E	599000	580.5000.599000.09972.9999.9990.8010.050.0000	OTHER USES	4,434,499	4,609,153	4,650,000	5,200,000
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DESC

The Board ontribution for the Group Tax Sheltered Annuity for eligible employees.

E	599000	580.5000.599000.09972.9999.9990.8010.050.0000	OTHER USES	2,976,881	3,123,529	3,175,000	3,550,000
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DESC

The Board contribution for long-term disability insurance.

E	599000	580.5000.599000.09972.9999.9990.8010.050.0000	OTHER USES	646,342	699,004	740,000	795,000
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DESC

The Board contribution for survivors income benefits.

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (09972)_all - AGENCY ACCOUNTS

DIVISION Finance

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (72676)_all - INSURANCE RESERVE
DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr. Michael J Bell

BUDGET DESCRIPTION

To record interest earned on various bank accounts

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		<i>TOTAL REVENUE</i>	32,994	41,553	3,000	5,000
		<i>TOTAL EXPENSE</i>	0	3,146,000	0	2,550,000
R	415000	INVESTMENT INCOME	32,994	41,553	3,000	5,000
TOTAL REVENUE			32,994	41,553	3,000	5,000
E	593000	OPERATING TRANSFER TO OTH FUND	0	3,146,000	0	2,550,000
TOTAL EXPENSE			0	3,146,000	0	2,550,000

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (72676)_all - INSURANCE RESERVE

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	32,994	41,553	3,000	5,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0	3,146,000	0	2,550,000

INVESTMENT INCOME (415000)

R	415000	580.0000.415000.72676.9999.9990.8010.050.0000	INVESTMENT INCOME	32,994	41,553	3,000	5,000
DESC	Money Market Account interest						

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	580.5000.593000.72676.9999.0000.8010.050.0000	TRANSFER TO OTHER FUND	0	3,146,000	0	2,550,000
DESC	Transfer to General Fund						

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (72676)_all - INSURANCE RESERVE

DIVISION Finance

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (09776)_all - RETIREMENT CEREMONY

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

BUDGET DESCRIPTION

HCM each year has a program for all of DCSD employees who have retired from the district.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		<i>TOTAL REVENUE</i>	0	0	15,000	20,000
		<i>TOTAL EXPENSE</i>	7,070	12,530	15,000	25,000

R 419950 OTHER LOCAL REVENUES 0 0 15,000 20,000

TOTAL REVENUE 0 0 15,000 20,000

E 561000 SUPPLIES 7,070 12,530 15,000 25,000

TOTAL EXPENSE 7,070 12,530 15,000 25,000

BUDGET NAME (09776)_all - RETIREMENT CEREMONY

DIVISION Human Capital Management

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
			<i>TOTAL REVENUE</i>	0	0	15,000	20,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	7,070	12,530	15,000	25,000

OTHER LOCAL REVENUES (419950)

R	419950	740.0000.419950.09776.9999.9990.8010.060.0000	OTHER LOCAL REVENUES	0	0	15,000	20,000
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DESC

SUPPLIES (561000)

E	561000	740.2800.561000.09776.9999.9990.8010.060.0000	SUPPLIES	7,070	12,530	15,000	25,000
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DESC

DeKalb County School District**Budget Request Form - FY 2019-2020****BUDGET NAME** (09776)_all - RETIREMENT CEREMONY**DIVISION** Human Capital Management**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (09576)_all - TEACHER BANQUET VICTORY FUND

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Vasanne Tinsley

BUDGET DESCRIPTION

This budget supports the recognition of employees. The event supports Strategic Plan Goal #1: Student Success with Access and Equity.

TYPE	GA OBJECT	DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
		<i>TOTAL REVENUE</i>	77,490	103,016	94,690	94,690
		<i>TOTAL EXPENSE</i>	88,758	90,906	94,690	94,690
R	419950	OTHER LOCAL REVENUES	77,490	103,016	94,690	94,690
TOTAL REVENUE			77,490	103,016	94,690	94,690
E	561000	SUPPLIES	88,758	90,906	94,690	94,690
TOTAL EXPENSE			88,758	90,906	94,690	94,690

DeKalb County School District

Budget Request Form - FY 2019-2020

BUDGET NAME (09576)_all - TEACHER BANQUET VICTORY FUND

DIVISION Student Support & Intervention

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET
				TOTAL REVENUE	77,490	103,016	94,690
				TOTAL DISCRETIONARY EXPENSE	88,758	90,906	94,690

OTHER LOCAL REVENUES (419950)

R	419950	580.0000.419950.09576.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	58,240	76,316	94,690	94,690
DESC							
R	419950	580.0000.419950.09576.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	0	15,000	0	
DESC							
R	419950	580.0000.419950.09576.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	20,350	11,700	0	
DESC							
R	419950	580.0000.419950.09576.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	(1,100)	0	0	
DESC							

SUPPLIES (561000)

E	561000	580.1000.561000.09576.9999.9990.8010.090.0000	SUPPLIES	62,460	74,734	94,690	94,690
DESC							
E	561000	580.1000.561000.09576.9999.9990.8010.090.0000	SUPPLIES	5,000	4,850	0	
DESC							
E	561000	580.1000.561000.09576.9999.9990.8010.090.0000	SUPPLIES	21,298	11,322	0	
DESC							

BUDGET NAME (09576)_all - TEACHER BANQUET VICTORY FUND

DIVISION Student Support & Intervention

PERSONNEL

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